

BOARD OF SUPERVISORS

Brown County

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PUBLIC SAFETY COMMITTEE

Tom De Wane, Chair

Andy Nicholson, Vice Chair

Dave Kaster, Tim Carpenter, Patrick Buckley

PUBLIC SAFETY COMMITTEE

Wednesday, July 6, 2011

5:00 p.m.

Room 200, Northern Building
305 E. Walnut Street, Green Bay

PUBLIC HEARING

For the purpose of discussing the proposed creation of Section 30.10 of the Brown County Code entitled "Fuel Theft Prevention."

- I. Call meeting to order.
 - II. Approve/Modify Agenda.
 - III. Approve/Modify Minutes of June 1, 2011.
1. Review of minutes:
 - a. Emergency Medical Services Council (May 18, 2011).

Communication

2. Communication by Supervisor Vander Leest re: Request to explore ways to increase fraud investigations in Social Services in Brown County. *Held for one month.*

District Attorney

3. Monthly Drug Criminal Complaint Numbers (standing item).

Sheriff

4. Key Factor Reports and Jail Average Daily Population by Month and Type for the Calendar Year 2011.
5. Budget Status Financial Report for May, 2011.
6. Budget Adjustment (11-84): Increase in expenses with offsetting increase in revenue.
7. Budget Adjustment (11-85): Interdepartmental reallocation or adjustment (including reallocation from the County's General Fund).
8. Ordinance to Create Sec. 30.10 of the Brown County Code Entitled "Fuel Theft Prevention". *Referred from June County Board.*
9. Closed Session: Pursuant to Wis. Stats. § 19.85(1)(f) considering financial, medical, social or personal histories or disciplinary data of specific persons, preliminary consideration of specific personnel problems, or the investigation of charges against specific persons except where par. (b) applies, which, if discussed in public, would be likely to have a substantial adverse effect upon the reputation of any person referred to in such histories or data, or involved in such problems or investigations (Fraud Investigations).
10. Sheriff's Report.

Public Safety Communications

11. Budget Status Financial Report for April, 2011.
12. Budget Adjustment (11-81): Increase in expenses with offsetting increase in revenue.
13. Budget Adjustment (11-82): Increase in expenses with offsetting increase in revenue.
14. Grant Application Review (11-09): Homeland Security – HS NIMS and ICS Training
15. Director's Report.

Circuit Courts

16. Budget Status Financial Report for May, 2011

Clerk of Courts

17. Budget Status Financial Report for May, 2011.

Medical Examiner - No agenda items.

Other

11. Audit of bills.
12. Such other matters as authorized by law.

Tom De Wane, Chair

Notice is hereby given that action by the Committee may be taken on any of the items which are described or listed in this agenda. Please take notice that it is possible additional members of the Board of Supervisors may attend this meeting, resulting in a majority or quorum of the Board of Supervisors. This may constitute a meeting of the Board of Supervisors for purposes of discussion and information gathering relative to this agenda.

PROCEEDINGS OF THE BROWN COUNTY
PUBLIC SAFETY COMMITTEE

Pursuant to Section 19.84 Wis. Stats., a regular meeting of the **Brown County Public Safety Committee** was held on Wednesday, June 1, 2011 in Room 200, Northern Building, 305 East Walnut Street, Green Bay, WI

Present: Tom De Wane, Dave Kaster, Andy Nicholson, Tim Carpenter, Pat Buckley
Also Present: Troy Streckenbach, John Gossage, Don Hein, Jenny Hoffman, Bonnie DeBusche, Tim Thomas, Karl Fleury, John Zakowski, Sue Tilot, Sarah Belair, Brian Shoup, Other Interested Parties

I. Call Meeting to Order

The meeting was called to order by Chair De Wane at 5:00 p.m.

II Approve/Modify Agenda

Motion made by Supervisor Carpenter, seconded by Supervisor Kaster to modify the agenda to take the Sheriff after item #2. Vote taken. **MOTION CARRIED UNANIMOUSLY**

III. Approve/Modify Minutes of May 4, 2011 and May 18, 2011.

Motion made by Supervisor Carpenter, seconded by Supervisor Kaster to approve. Vote taken. **MOTION CARRIED UNANIMOUSLY**

1. Review of minutes:

a. Criminal Justice Coordinating Board (April 26, 2011).

Motion made by Supervisor Carpenter, seconded by Supervisor Kaster to receive and place on file. Vote taken. **MOTION CARRIED UNANIMOUSLY**

Communication

2. Communication by Supervisor Vander Leest re: Request to explore ways to increase fraud investigations in Social Services in Brown County. *Referred from May County Board.*

The committee was unsure of Vander Leest's questions or concerns as he was not present.

Motion made by Supervisor De Wane, seconded by Supervisor Kaster to hold for one month. Vote taken. **MOTION CARRIED UNANIMOUSLY**

*Although shown in proper format, items 5-8 were taken at this time.
Supervisor Nicholson arrived @ 5:02 p.m.*

District Attorney

3. Budget Adjustment (11-55): Interdepartmental reallocation or adjustment (including reallocation from the County's General Fund).

District Attorney Administrative Supervisor Susan Tilot explained that with the help of

III

Administration, they had decided that instead of coming forward each time they were hemorrhaging in their budget areas, to look at what their department needed for the rest of the year. She explained that they were already over budget in some areas this year: paper, copies, postage, subscriptions, phone fees, etc. She informed that their office had expended a lot of funds in February as they were working on a huge homicide case.

When they put together their budget for 2011 Tilot went through the trends over the last 10 years of what they spent. Tilot gave a brief explanation of their process to come up with their tax levy. When they don't hit their target levy she and DA Zakowski look at what they need to cut. The way that this budget was set up, they could not submit their budget unless it was at or lower than the budget target levy.

Buckley questioned if any of these funds were for furniture to move down to the former Sheriff's office. Tilot responded that they would bring their current furniture with them to their new location. They do not anticipate any need for new furniture.

Motion made by Supervisor Buckley, seconded by Supervisor Carpenter to approve. Vote taken. MOTION CARRIED UNANIMOUSLY

4. Monthly Drug Criminal Complaint Numbers (standing item).

Tilot informed that there had been an error when the agendas were printed, only January's info was included. Handout attached. She added that the branch numbers have been added to the reports as well as where the offenders were from. Nicholson questioned if this information was time consuming. Tilot responded that she has had interns helping. It is time consuming, the hardest part is getting where they are from. That info may be in their criminal records otherwise she had to look it up through CIV and that had to be done by someone who is authorized to use that system. Nicholson questioned if it was warranted, he added that it did provide good info. Tilot stated that they have been doing this since 2009 and recommended finishing the year so that they have a good three year synopsis. Kaster felt these reports have been very helpful.

Motion made by Supervisor Buckley, seconded by Supervisor Kaster to receive and place on file. Vote taken. MOTION CARRIED UNANIMOUSLY

Sheriff

5. Key Factor Reports for June, 2011 and Jail Average Daily Population by Month and Type for the Calendar Year 2011.

Sheriff Accountant Don Hein pointed out that the boarding of Federal inmates was almost up to 30 for April which was a little higher than the rest of the year and noted it was good in terms of generating revenue.

Nicholson questioned what they would do with additional revenues. Gossage responded that if there was extra money they would like to look at alleviating jail crowding. They were currently at 90% jail capacity, which he explained wasn't bad but if they can get to 85-88% capacity they could close a pod and that's where the savings will come in. He would like to get more non-violent offenders that were granted huber through the courts on the GPS bracelet with the alcohol monitors. He explained it was a better system to utilize but may

III

need additional officers. There are currently 60 individuals on GPS with two officers monitoring them. His goal would be to get 90 individuals on GPS explaining it would alleviate jail bed space as well as taxpayers dollars because those individuals didn't pay through their stay for their use of the bracelets on a daily basis. It will increase revenue and decreases the amount the taxpayer had to pay. He stated they will be looking at this and do some shuffling around for the 2012 budget. He informed that he would like to look at the 12-hour shifts for the corrections officers which may alleviate some spaces and can shuffle individuals around, use existing staff to do the monitoring.

Motion made by Supervisor Carpenter, seconded by Supervisor Nicholson to receive and place on file. Vote taken. MOTION CARRIED UNANIMOUSLY

6. Budget Status Financial Report for April, 2011.

Nicholson questioned if there were any concerns for the near future, Hein responded that if he had any concerns it would be the gas prices. He felt it was something they could keep on the radar. Gossage interjected that they had been taking measures to insure that all the officers are turning off their vehicles when they are stopped or parked at a location for an extended period of time with the exception of the canine vehicle. He informed that if he had one additional officer where they are not at minimal staff he had been putting two officers in one car which alleviates one vehicle and they are using that vehicle as a two man car to respond to a two officer call.

Motion made by Supervisor Kaster, seconded by Supervisor Nicholson to receive and place on file. Vote taken. MOTION CARRIED UNANIMOUSLY

Supervisor Buckley arrived at 5:10 p.m.

7. An Ordinance to Create Sec. 30.10 of the Brown County Code Entitled "Fuel Theft Prevention".

Gossage informed that Corporation Counsel had drafted this ordinance; this is an ordinance that the City of Green Bay initiated and wanted to get county-wide. He believed almost all of the municipalities were compliant with this. This was something Gossage felt was a good thing for the County as long as the C-stores were on board and everyone was on the same page. He explained that he was very supportive of the initiatives by the City of Green Bay. Villages are not included in this; local municipalities have to adopt their own ordinance and can't fall under the County ordinance.

Buckley stated that this was brought to him by one of the community police officers for the City of Green Bay. The purpose of the ordinance was to prevent the theft of fuel from retailers and conserve law enforcement resources. Buckley informed that there had been meetings held inviting Ashwaubenon, the County and other agencies as well as a meeting held in Ashwaubenon. He explained that the C-store owners wanted this but no one wanted to be the first to implement as they may lose business if their competitors do not go to pre-pay. Buckley felt the amount of money lost in gas drive-offs was tremendous and everyone ends up paying for it one way or another. He felt that this was similar to retail theft.

This ordinance would be enforced by citation and the c-store owner would be subject to forfeiture designated by the municipality and the cost of prosecution for failure to comply with going to pre-pay status. Gossage explained that there were a lot of situations where gas drive offs are not reported. With regards to investment, Buckley informed that all of the major c-store operators stated that their pumps can do this and there is no investment.

Kaster questioned if the county currently responded to drive offs noting that the City of DePere does not. Gossage responded that yes they do because it is a theft. Kaster added that De Pere left the burden to the gas station owners who have cameras, etc. Gossage stated that if there is no follow up on it then the burden is on the owner but if they have a plate owner and it appeared to be a direct theft then the Sheriff's department follows up. Kaster informed that he was not in favor of putting regulations on gas stations. Buckley responded that owners have indicated at meetings and through their survey answers that this was something they want. These business owners felt they deserve a service.

De Wane pointed out that this had been at the Green Bay level and Brown County level and a story had been done in the paper. So far he hasn't seen any owner come forward to dispute this and suggested hosting a public hearing. Buckley felt with the gas prices being so high, holding off on approving the ordinance may result in a loss of more money.

Motion made by Supervisor Nicholson, seconded by Supervisor Carpenter to hold for one month and schedule a public hearing one hour before next Public Safety meeting. Vote taken. Ayes: 4 (Nicholson, De Wane, Carpenter, Kaster): Nays: 1 (Buckley).

8. Sheriff's Report.

Gossage informed that it had been the recommendation of this board to have a question and answer session from the fraud investigator and Human Services members.

Jenny Hoffman, Economic Support Administrator for Human Services, provided an overview of their programs and funding. The Economic Support Unit determines eligibility for the food share program, the Wisconsin shared childcare program as well as Medicaid and BadgerCare Plus programs. There are income limits and non-financial criteria they look at before they determine someone eligible. If someone is eligible for the Food Share program they are issued a Quest card, a grocery debit card, those funds are federally funded through the USDA. The administration funds are federal, state, and county levy dollars. De Wane questioned if an ID is required in order to use the Quest cards. Hoffman responded that that was not a requirement. She added that there had been some controversy with regards to the need for an ID and informed that a State representative had introduced a bill to support having to show an ID. The Federal requirements don't allow for that so she is unsure where that bill will go.

Nicholson questioned who did the screening and if there were policies and procedures that they follow. Hoffman responded that it was her unit that did the screening and they follow federal and state laws. Their programs follow Chapter 49 of the Wisconsin Stats. Hoffman informed that she did not bring the income limits with her, Nicholson would like that information brought back next month. Hoffman informed that those were the federal

poverty guidelines and will definitely provide that info to the committee. Income limits differ per program. De Wane added that that information can be brought up under next months Sheriff's report.

Nicholson added that he would like the eligibility determination brought back as well as the percentage of what is federally funded, what is state funded and what is on the county level. Shoup interjected that the actual benefits were totally federal and state funded. The cost of administration had some county dollars. Even with the administrative costs there are some federal and state dollars that assist that. The county funding is the smallest piece of administration. Nicholson questioned how the federal and state determine how much this area needs as far as the benefit dollars. Hoffman stated they issue \$3 million dollars every month just on the food share benefits; it's based on the needs. There are no waiting lists. If they are eligible, cards are issued and the benefits are put on the card each month. Shoup added that the benefits dollars are paid per applicant who is eligible, and those dollars are passed through dollars and do not go through the county budget that the committee adopts every year. The food share benefits run through the Department of Health Services, childcare runs through Dept of Children and Families and Brown County administers it. Bonnie DeBauche, Economic Support and Fraud Unit Supervisor, interjected that there are 37 county employed eligibility case workers that meet with the customer, they go through a budget with them, income, household size and monthly expenses. Once the calculation is put in the computer, it determines the benefit amount that is deposited on their Quest card each month. They are reviewed every six months but if there is a change in their status, they can report it.

Buckley questioned if the system can flag if benefits are being issued elsewhere. DeBauche stated that it will within the state but in another state they will have to do some checking.

Hoffman explained that their systems are sophisticated and interface with other systems such as unemployment, social security, SSI, Department of Industry and Labor, etc. Gossage reported that he had spoken with retired officers who are working with the Housing Authority and they are trying to get Investigative-Sgt. Tim Thomas access to that database.

With regards to fraud investigations the hotline, which has been in the telephone book for years - 920-448-6378, receives a lot of hotline calls as well as fraud tips. After Fox 11 did a report, Investigator focuses on welfare fraud, they received a lot of calls, some good, some not so good but it generated publicity which is what they wanted. They wanted to get the word out there that the Sheriff's department is doing their private investigations. Hoffman felt it was a great relationship and partnership.

Supervisor De Wane was excused at 5:45 p.m. At this time Vice-Chair Nicholson took over for De Wane.

Buckley questioned if there was justification for more staff. Thomas stated that this had been discussed but there was only one Fraud Investigator Aide to calculate how much had been stolen from the government. It takes a lot of time, sometimes years to figure out what people owe to send to the District Attorney's office. He added that there could be more investigators but if the paperwork piles up, the admin can't get caught up and nothing moves. After a brief discussion it was possible that someone could be trained to assist with

III

the current admin. Buckley felt that the point of Vander Leest's communication was to say if this program was a success we need to do whatever to assist anyway possible.

Hoffman added that this partnership was had been permanent for two months and they had already referred over 70 cases to Thomas which is almost more than what they did in all of 2010. They need to work some things out, can they move positions around. They have 17,000 families and each case worker has over 600 cases. They have huge workloads. They have to look at their budget to find out how they can make it work with another position.

Kaster questioned if any of these services ever have to be paid back, Hoffman responded no. He was shocked to know people were eligible for these benefits knowing of all their assets. Hoffman informed that there were no asset tests for their programs except for Medicaid for elderly or disabled population. He stated he knew of other folks that were afraid to turn up their heat because they won't ask for help because they were afraid they couldn't get it. Kaster informed was in full support of their fraud investigating efforts.

Typical day to day referrals can come from Child Support especially if there is an absent parent in the home, general public, hotline types, probation and parole, housing, eligibility workers are trained up front to look at a lot of things. They ask a series of questions with each client and are trained to look at if the person's income matches their expenses. They get a report of they use their quest cards out of state and they can look at daily transactions. Some of the most common - #1 absent parent living at the home and it's not being reported. Other things they find, people do not report a job or under report a job which the investigators can find. They have had self employed business owners that fail to report that they own a business. There is always the misuse of the food share benefits, selling the card, they receive a lot of hotline tips regarding this, also by checking their transactions. Another one would be a child not living at the home and the parent is still collecting benefits. In 2010 they did a total of 89 fraud investigations, as of May 24, 2011 they have done 71 investigations. Last year they had done 14 citations, this year so far they have done 14. Last year they referred 9 cases to the District Attorney's office, this year they had referred 9 so far.

Thomas informed that they had one case where they calculated back pay and referred to the D.A.'s office, a mother reported her husband as living in Canada and she was receiving free medical, food share, etc. Her husband was actually working for Canadian National Railroad, making a very good wage, they received that tip from Child Support, he had a child support order and they were able to place him in the house.

Thomas explained, although it showed that they have 14 referrals, they are waiting for those back wages, once they are calculated, and the cases will start flowing to the D.A.'s office. Quest cards can be used anywhere in the Country, a woman had called her mom and gave her her quest card number, her mom used it in Chicago and the woman used it in Green Bay. Other people in the household can be authorized to use the card which can create issues when trying to catch fraud. A lot of people will work for cash so when a person is being checked for wages nothing shows up so they have to go out and find people working at bars, hairdressers, etc and they are doing that. Those are some of the people cheating the system. The card can be used on grocery items and should not be used for alcohol or tobacco products. If a quest card is lost there is a 1-800# they can call for a

replacement card and there is no limit on how many replacement cards are issued.

Thomas stated a typical day for him would be doing investigations, sometimes he may sit through unruly interviews or interviews where they feel may turn into possible future fraud referrals. He had done lobby security. Green Bay Police calls him a lot where he may need to run to the jail for a statement. He had been involved in an issue with a subpoena. He had gone recently to the D.A.'s office to get an arrest warrant for someone who had been using a deceased ladies food card for a couple months. If there is a way to cheat the system, people will try it. It's a small percentage but when you are talking about 17,000 families, it's a lot of people.

Motion made by Supervisor Nicholson, seconded by Supervisor Carpenter to receive an update on if the Fraud Investigator Aide needs support; information on the screening process; to see the percentage, or amount of money that Brown County administers for Food Share and child care assistance, a breakdown of all of the programs that the Federal Government and State provides to the area as well as what is on the levy for Administrative costs. Vote taken. MOTION CARRIED UNANIMOUSLY

Supervisor Nicholson requested that a closed session be placed on next months agenda with regards to fraud investigation and asked that Sgt. Thomas be present.

In addition to the Sheriff's Report, Gossage reported that he had been approached from Terry Vogal, Door County Sheriff's office. They are applying for a grant for a Child Sexual Predator Program (CSPP) grant run through the US Marshal Service. It would be no cost to the County and would allow a Door County deputy and a Brown County deputy to work in conjunction on child internet pornography issues. It had been identified that there were quiet a few violators within Brown County. It was one of his initiatives when running for Sheriff. They feel pretty strongly that Door County will get this grant. This grant would pay for an entry level officer, leased vehicle, overtime, all the fringes for two years. After two years they would drop the program however they would have that officer trained. Basically it is a \$250,000, two year opportunity to work with Door County. If it does come into fruition he is looking for the committees support.

Lastly, Gossage informed that there may be an article in the paper on Saturday regarding the S&L property.

Motion made by Supervisor Carpenter, seconded by Supervisor Buckley to receive and place on file. Vote taken. MOTION CARRIED UNANIMOUSLY

Public Safety Communications

#8a **Budget Status Financial Report for April, 2011.**

Motion made by Supervisor Buckley, seconded by Supervisor Carpenter to receive and place on file. Vote taken. MOTION CARRIED UNANIMOUSLY

#8b **Director's Report.**

Public Safety Director Karl Fleury reported on the following:

III

- They have two new employees starting on June 7th and will have a ceremony in regards to that.
- One of their Supervisors, after 37 years in Public Service, 7 years in their agency, will be retiring on June 30th. They will be hosting a retirement ceremony to honor his years of service.
- They have another Telecommunicator that has accepted a position with the Green Bay Police Department as a police officer and will be leaving their agency so they have some positions that does impact the overtime in filling and training of these positions.

Motion made by Supervisor Buckley, seconded by Supervisor Kaster to receive and place on file. Vote taken. MOTION CARRIED UNANIMOUSLY

Circuit Courts

9. **Budget Status Financial Report for April, 2011.**

Motion made by Supervisor Buckley, seconded by Supervisor Kaster to receive and place on file. Vote taken. MOTION CARRIED UNANIMOUSLY

Clerk of Courts

10. **Budget Status Financial Report for April, 2011.**

Motion made by Supervisor Buckley, seconded by Supervisor Carpenter to receive and place on file. Vote taken. MOTION CARRIED UNANIMOUSLY

Other

11. **Audit of bills.**

Motion made by Supervisor Buckley, seconded by Supervisor Carpenter to approve. Vote taken. MOTION CARRIED UNANIMOUSLY

12. **Such other matters as authorized by law.**

Motion made by Supervisor Buckley, seconded by Supervisor Carpenter to adjourn at 6:55 p.m. Vote taken. MOTION CARRIED UNANIMOUSLY

Respectfully submitted,

Alicia A. Loehlein
Recording Secretary

III

**PROCEEDINGS OF THE BROWN COUNTY
EMERGENCY MEDICAL SERVICES COUNCIL**

Pursuant to Section 19.84 Wis. Stats., a regular meeting of the **Brown County Emergency Medical Services (EMS) Council** was held on Wednesday, May 18, 2011 at the Village of Ashwaubenon Board Room – 2155 Holmgren Way, Green Bay, WI

Present: **Voting Members:** County Rescue - Chair Larry Ullmer, NWTC - Cal Lintz, Supervisor Andrews, Supervisor Carpenter, Ashwaubenon Public Safety – Don Riha, De Pere Fire – Robert Kiser, Green Bay Fire Department – Melissa Spielman, Allouez Fire Department – Neil Cameron, NEW Paramedic Rescue – Terry Timmerman, Community at Large – Dawn Wolfcale.

Non-Voting Members: Medical Examiner – Al Klimek, Medical Director - Ken Johnson MD, Aurora BayCare – Steve Stroman MD

Also Present: Shawano Ambulance – Pat Trinko, Green Bay Fire Department – Dustin Ridings, Emergency Medical Solutions, LLC – Tim Nowak, NWTC – Tim Sheehan, Brown County Emergency Management Director – Cullen Peltier

1. Call Meeting to Order:

The meeting was called to order by Chair Larry Ullmer at 1:35 p.m.

2. Approve/Modify Agenda:

**Motion made by C. Andrews, seconded by D. Riha to approve. Vote taken.
MOTION APPROVED UNANIMOUSLY**

3. Approve/Modify Minutes of February 16, 2011:

**Motion made by C. Andrews, seconded by D. Riha to approve. Vote taken.
MOTION APPROVED UNANIMOUSLY**

4. Motion to modify past minutes to reflect that Luke Pasterski is not an EMS Council member and his attendance at meetings was not required.

Motion made by C. Andrews, seconded by D. Riha to open this matter for discussion. Vote taken. MOTION CARRIED UNANIMOUSLY

Don Riha stated that Luke Pasterski had recently web-searched his name and found that his name came up in the EMS Council minutes posted online. These minutes showed that he was a member of the Council but had not attended several meetings and Pasterski felt that this reflected negatively on himself. Pasterski wished to have the record corrected to show that he was no longer a member of the EMS Council and was not required to attend these meetings.

Motion made by K. Johnson, seconded by C. Lintz, that a statement be placed on the record that Luke Pasterski had been reported as not attending EMS Council meetings, however, upon review, this was found to be a clerical error and Luke Pasterski had in fact attended all EMS Council meetings appropriately while he was on the Council. Vote taken. MOTION CARRIED UNANIMOUSLY

At this time, Chair Ullmer introduced Dr. Skip Heverly to the Council. He is a neurologist and has been in Green Bay for 10 years.

Chair Ullmer also introduced Melissa Spielman, Division Chief for EMS for the Green Bay Fire Department to the Council. She has background as a firefighter as well as at NWTC as instructor coordinator at both the EMS and ALS level and has also recently received her bachelor's degree in Fire and Emergency Response Management.

All others in attendance introduced themselves at this time as well.

5. Discussion re: post-resuscitation hypothermic therapy with Dr. Skip Heverly.

Dr. Skip Heverly spoke to the Council with regard to his interest in post-resuscitation hypothermic therapy with the goal of preventing or avoiding severe or worse neurologic outcomes in patients who have coma after cardiac arrest. He proposed the idea that a community-wide protocol be initiated for therapeutic mild hypothermia to be started in the field. He passed out a sheet outlining the proposed inclusion and exclusion criteria for this procedure, a copy of which is attached. The Training and Standards Committee will discuss this protocol further at their next meeting and subsequently incorporate guidelines into the Brown County EMS protocol documents.

His presentation was followed by a brief questions/answer session.

6. End of Life Program Update.

Medical Director Ken Johnson indicated that this matter can be taken off the table. Al Klimek did state, however, that he intended to go from service to service to talk about the expectations as far as pulseless, non-breathers in the field as he believed there are some providers who are uncomfortable when there is an unknown time down. Johnson stated he felt part of that was due to misinterpretation because the protocol says to reassess after one round, but does not demand you have to stop there; it means reassess whether or not you can continue. It was suggested that further discussion be had at some point with regard to the logistics of transportation and more specifically which need to be transported and which do not and where they are transported and why.

7. Medical Director's Report.

Johnson indicated that the continuous chest compression CPR/CCR seems to be working well and seems to be effective. They continue to QA all of those cases and from a limited subset of data, the survival rate seems to be going up.

1a

Johnson also advised the Council that there was a Numbered Memo Series from the WI DHS EMS Section defining the EMT-P scope of practice. He felt that strict reading of this memo showed that a lot of what the paramedics are currently doing falls under the critical care paramedic category and therefore we may be forced in the future to make a decision to either train our paramedics up to the critical care level or change the protocols down.

Dawn Wolfcale indicated that she would be willing to put together a GAP analysis on what in the current protocols would go out at the paramedic level. Johnson felt we may need to lobby the State about these changes or make some decisions as to what to do going forward because what we currently have paramedics doing is what the critical care paramedics are doing. We may have to recertify some of our paramedics to a higher level, or drop some skills.

Johnson also advised the Council that at the last State EMS meeting, a discussion was held with regard to budget shortfalls and the possibility of a 9% decrease in FAP funding. Lintz indicated that he believed they were going to revisit the FAP formula so there would not be such an impact, at least on the volunteer services.

Johnson further advised the Council that he had had a meeting with NWTC recently and he felt they were going to come to a workable agreement with regard to assistance with reviewing/revising EMS protocols and other administrative support for the Brown County EMS Medical Director position.

8. Trainings and Standards Work Group.

Johnson reported that Trainings and Standards met prior to this EMS Council meeting. One issue discussed was the use of Versed in seizures. There had been some concerns in a handful of cases where it was questioned whether it was effective. In looking at several of these cases, the feeling was that it was not a function of the drug because they used a different agent in the hospital and that did not work either. They will review the other cases of seizure in which they used the medication going forward to make sure there is not an issue and will also clarify the record on that.

The other item discussed at Trainings and Standards was the cooling and CCR and they are working on developing a protocol to have ready for the next meeting.

9. Statewide Committees and Task Force – Reports.

There was a State meeting last month and will be another meeting coming up, but because of State funding it will be a one day working session. Johnson felt that the direction this is going is that there will be a dramatically smaller State EMS office that will have a very tight scope of what it does.

Johnson also indicated that his term with the State is coming to an end and he is thinking about not reapplying. One reason is that this position requires two full days in Madison every other month. It was the consensus of the Council that

what was most important was to have some representation from this region at the State level, however, this did not necessarily have to be by Johnson and did not have to be in the form of a Board position.

Dr. Stroman indicated that the next RTAC meeting is scheduled for July 20, 2011 at 5:00 p.m. This meeting will be held at Bay Area Medical Center in Marinette.

Tim Sheehan reported on a committee that had come about from the accreditations process at NWTC regarding field preceptor training. He had had a meeting with Gold Cross Ambulance and Steven Radich and Brian Vanden Landenberg. A concern was expressed from Gold Cross's perspective that they have seven different schools sending students there with seven different sets of paperwork for their paramedic preceptors to fill out. In response, Sheehan is participating on an Ad Hoc Committee of the WTCS EMS Training Center Coordinators to develop preceptorship documents that are consistent for all participating EMS training centers in the state of Wisconsin.

10. Other Business.

Chair Ullmer wished to recognize Jeff Clark for his contributions in his 35 years of working EMS in Brown County.

Motion made by K. Johnson, seconded by C. Andrews to recognize Jeff Clark for his 35 years of service and contributions to the EMS system in Brown County. Vote taken. MOTION CARRIED UNANIMOUSLY

Carole Andrews also wished to thank anyone on the EMS Council that attended the County Board meeting with regard to the radio project.

Dr. Stroman also wished everyone a happy EMS Week and indicated that the volunteerism of the Council members was greatly appreciated.

11. Public Comment and Such Other Matters as Authorized by Law.

None.

12. Next Meeting – September 14, 2011 at 1:30 p.m. Trainings and standards will also meet on September 14 at 12:30 p.m.

13. Adjourn.

Motion made by C. Andrews, seconded by D. Riha to adjourn at 2:40 p.m. Vote taken. MOTION CARRIED UNANIMOUSLY

Respectfully Submitted,

Therese Giannunzio
Recording Secretary

1a

Inclusion criteria

1. Witnessed VF/VT arrest
2. ROSC within 60 minutes
3. Comatose
4. Age: >17 males, >49 females

Exclusion criteria

1. Systemic hypotension (SBP <90 in spite of epinephrine infusion)
2. Other potential causes of coma (e.g. trauma, stroke)
3. Known coagulopathy
4. Known terminal medical condition
5. DNR

For patients meeting all criteria, proceed with rapid infusion of ice-cold saline (2L vs. 30mL/kg)

BROWN COUNTY SHERIFF'S DEPARTMENT**Key Factor Report for the Public Safety Committee**Meeting: **July 2011**

06/27/11

D. Hein

Jail Statistics:

Avg. Daily Total Jail Population - (latest mo.) *	752.6
(includes secure, Huber, juvenile and inmates from other counties and federal inmates)	
Avg. Daily Total Jail Population - (all current year - 2011)	739.4
(includes secure, Huber, juvenile and inmates from other counties and federal inmates)	
Avg. Daily Total Jail Population - (all prior year - 2010)	693.8
(includes secure, Huber, juvenile and inmates from other counties and federal inmates)	
Avg. Daily Jail Pop. from Counties/State/Feds (latest mo.)*	28.3
(adult inmates only)	
Avg. Daily Jail Pop. from Counties/State/Feds (all current year)	27.5
(adult inmates only)	
Avg. Daily Jail Pop. from Counties/State/Feds (all prior year)	20.4
(adult inmates only)	
Adult Jail Revenue from Counties/State/Feds - (latest mo.) **	\$56,290
Adult Jail Rev. from Counties/State/Feds - (all current year) **	\$271,505
Revised Budget Adult Jail Rev. from Counties/State/Feds	\$474,500
Projected Total Adult Jail Rev. from Counties/State/Feds	\$651,612
Prior Year (2010) Revenue From Counties/State/Feds	\$510,070

* Latest month for population data = May, 2011

** Latest month for revenue = May, 2011

Overtime Statistics:

Avg. Monthly Overtime Expenditures through (latest mo.) *	\$106,802
Overtime Expenditures for 2011 through (latest mo.) *	\$534,009
Jail Overtime included in above figure through (latest mo.) *	\$268,712
Current Year Revised Overtime Budget for entire year	\$1,594,469
Prior Year Overtime Expenditures through (latest mo.) *	\$449,586
Prior Year Total Overtime Expenditures (2010)	\$1,512,037

* Latest month for overtime data = May, 2011

Budget/Actual Expenditures:

Total Actual Sheriff's Dept. Expenditures through (latest mo.) *	\$14,974,367
Total Annual Amended Budget *	\$36,460,329
Percent of Total Annual Amended Budget spent	41.1%

* Latest month = May, 2011

Jail ADP
by Mo 2011

BROWN COUNTY SHERIFF'S DEPARTMENT
Jail Average Daily Population by Month and Type
For the Calendar Year 2011

	<u>Monthly Averages</u>								<u>Grand Total</u>
	<u>Main Jail Lockup</u>	<u>Huber Facility</u>	<u>Brown Co Adult Sub-Total</u>	<u>Boarded from State or Counties</u>	<u>Boarded from Fed. Sources</u>	<u>All Adult Sub-Total</u>	<u>Electronic Monitoring</u>	<u>Juvenile *</u>	
Jan. '11	446.6	191.0	637.6	-	27.1	664.7	52.1	8.4	725.2
Feb.	442.3	180.1	622.4	-	25.3	647.7	55.1	6.5	709.3
Mar.	465.3	201.0	666.3	-	26.7	693.0	54.5	7.2	754.7
Apr.	456.8	208.7	665.5	-	29.9	695.4	55.1	4.8	755.3
May	453.2	204.1	657.3	-	28.3	685.6	59.6	7.4	752.6
June				-					
July				-					
Aug.				-					
Sep.				-					
Oct.				-					
Nov.				-					
Dec.				-					
YTD Avg. **	452.8	197.0	649.8	-	27.5	677.3	55.3	6.9	739.4
2010 Avg.	429.1	185.6	614.7	-	20.4	635.0	50.6	8.2	693.8
2009 Avg.	459.4	193.0	652.4	-	18.9	671.3	46.3	8.1	725.7
2008 Avg.	440.9	187.8	628.6	15.1	25.4	669.1	40.1	12.0	721.2
2007 Avg.	464.9	186.4	651.3	22.4	37.3	711.1	36.5	10.6	758.2
2006 Avg.	427.2	165.6	592.8	6.9	45.5	641.1	40.4	13.0	694.6
2005 Avg.	403.5	142.1	545.6	19.2	25.9	590.7	41.2	14.0	646.0
2004 Avg.	388.2	124.0	512.3	13.8	32.8	553.4	33.1	12.1	598.6
2003 Avg.	395.1	127.3	522.4	9.4	17.9	549.6	12.5	13.2	575.2
% change '10 to '11	5.5%	6.2%	5.7%	-	34.9%	6.7%	9.4%	-16.4%	6.6%

Notes:

During late 2008 and early 2009, some inmates were boarded at another county jail due to the Communication Center construction project - an average of just under 16 for January 2009.

Federal inmates are primarily from US Marshal Service but also includes some inmates from Bureau of Prisons.

Prior to 2007, inmates from other counties were boarded in the Brown County Jail. In 2007 there were no inmates from other counties but there were inmates from the state boarded that year.

The above figures include inmates who are AWOL or on temporary leave, which is typically about 16 persons

The Huber Facility figure includes all inmates housed in that facility whether they actually are work release eligible

* Juvenile includes both Brown County juveniles and juveniles from other counties.

** YTD avg. is an average of averages and is not exactly the same as would be computed by taking the total number of inmate days and dividing by 365. However, the YTD avg. is reasonably close.

Brown County
Sheriff
Budget Status Report

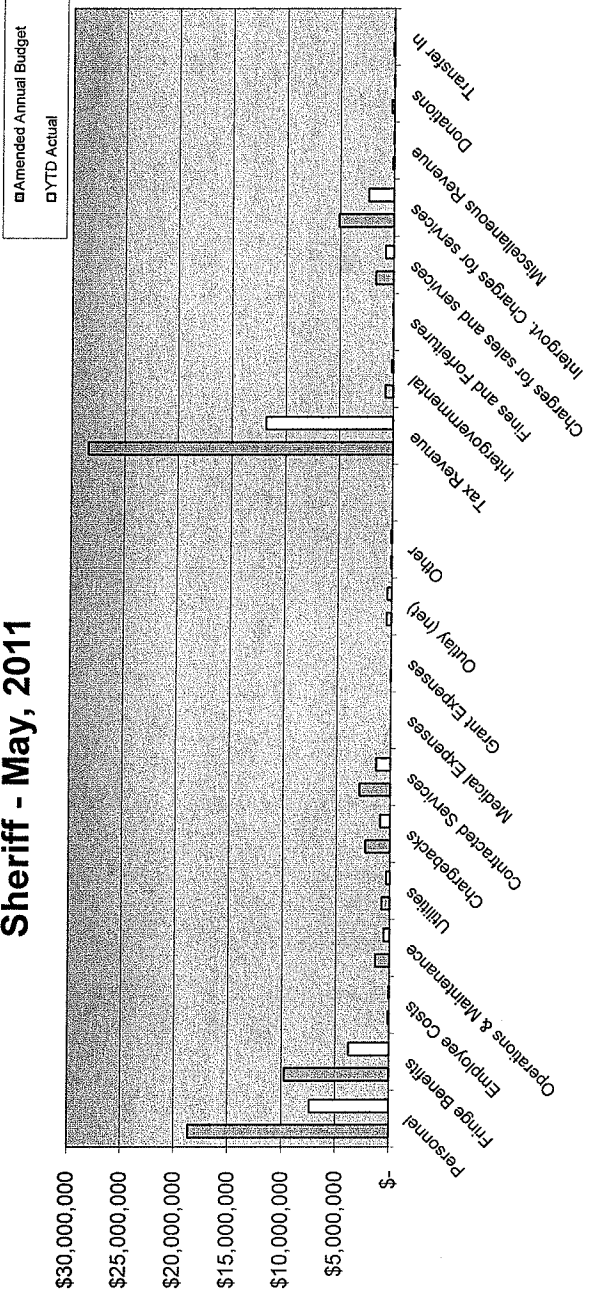
	Amended Annual Budget	YTD Actual	% Used/ Received
Personnel	18,686,054	7,418,718	39.7%
Fringe Benefits	9,740,682	3,811,420	39.1%
Employee Costs	124,220	49,472	39.8%
Operations & Maintenance	1,349,139	562,520	41.7%
Utilities	766,913	341,889	44.6%
Chargebacks	2,310,787	943,423	40.8%
Contracted Services	2,900,003	1,339,665	46.2%
Medical Expenses	-	-	0.0%
Grant Expenses	20,121	-	0.0%
Outlay (net)	464,300	409,150	88.1%
Other	98,110	98,110	0.0%
Tax Revenue	28,410,429	11,837,679	41.7%
Intergovernmental	733,014	150,645	20.6%
Fines and Forfeitures	3,500	755	21.6%
Charges for sales and services	1,684,200	758,848	45.1%
Intergovt. Charges for services	5,132,803	2,381,947	46.4%
Miscellaneous Revenue	133,794	43,424	32.5%
Donations	243,589	10,744	4.4%
Transfer In	119,000	32,000	0.0%

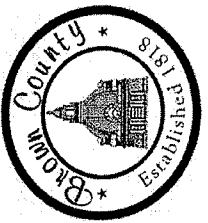
HIGHLIGHTS:

Expenses: Overall expenses are within budget through May at 41.1% of annual total. Outlay is generally spent early in the year, resulting in a high percentage used through May. Gasoline expense is at 30% of budget through March, reflecting rising gas prices.

Revenues: Overall revenues are at 41.7% of annual total through May. Several revenue sources are weighted more heavily toward the later part of the year, including DARE contributions and some grant programs.

Sheriff - May, 2011





Budget Performance Report - Sheriff's Office

Fiscal Year to Date 05/31/11

Include Rollup Account and Rollup to Account

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% used/ Rec'd	Prior Year Total
Fund 100 - GF	REVENUE									
Department 074 - Sheriff										
4100	General property taxes	28,410,429.00	.00	28,410,429.00	2,367,535.76	.00	11,837,678.80	16,572,750.20	42	27,804,276.00
4301	Federal grant revenue									
4301	Federal grant revenue	221,790.00	213,850.00	435,640.00	10,360.00	.00	43,200.00	392,440.00	10	240,478.31
4301.100	Federal grant revenue Stimulus	123,382.00	.00	123,382.00	.00	.00	31,660.73	91,721.27	26	16,915.00
4301.101	Federal grant revenue Stimulus secondary	.00	.00	.00	.00	.00	.00	.00	+++	118,063.05
	4301 - Federal grant revenue Totals	\$345,172.00	\$213,850.00	\$559,022.00	\$10,360.00	\$0.00	\$74,860.73	\$484,161.27	10%	\$375,456.36
4302	State grant and aid revenue	173,992.00	.00	173,992.00	618.86	.00	75,784.36	98,207.64	44	368,675.49
4501	Parking violations	3,000.00	.00	3,000.00	270.00	.00	680.00	2,320.00	23	3,312.50
4502	Other law/ordinance violations	500.00	.00	500.00	.00	.00	75.00	425.00	15	1,325.00
4600	Charges and fees									
4600.410	Charges and fees Warrant	12,000.00	.00	12,000.00	802.51	.00	5,078.01	6,921.99	42	12,005.62
4600.414	Charges and fees Sheriff services	.00	125,000.00	125,000.00	5,901.30	.00	17,221.91	107,778.09	14	150,516.23
4600.415	Charges and fees Inspection of used vehicles	30,600.00	.00	30,600.00	2,940.00	.00	9,540.00	21,060.00	31	27,960.00
4600.420	Charges and fees Inmate daily	200,000.00	.00	200,000.00	21,946.41	.00	97,954.99	102,045.01	49	217,239.15
4600.421	Charges and fees Inmate processing	140,000.00	.00	140,000.00	12,205.22	.00	59,208.10	80,791.90	42	140,871.35
4600.422	Charges and fees Inmate medical	12,900.00	.00	12,900.00	1,075.98	.00	5,597.84	7,302.16	43	12,215.84
4600.435	Charges and fees Huber prisoners	476,100.00	.00	476,100.00	54,671.74	.00	233,752.23	242,347.77	49	514,200.51
4600.603	Charges and fees Paper service	275,500.00	.00	275,500.00	20,044.85	.00	99,535.80	175,964.20	36	270,288.01
	4600 - Charges and fees Totals	\$1,147,100.00	\$125,000.00	\$1,272,100.00	\$119,588.01	\$0.00	\$527,888.88	\$744,211.12	42%	\$1,345,296.71
4601	Sales									
4601.012	Sales Copy machine use	17,100.00	.00	17,100.00	496.56	.00	5,143.51	11,956.49	30	6,885.23
4601.440	Sales Phone commissions	310,000.00	72,000.00	382,000.00	50,706.20	.00	220,500.87	161,499.13	58	307,786.00
4601.525	Sales Utilities	3,800.00	.00	3,800.00	.00	.00	3,450.00	350.00	91	16,577.00
	4601 - Sales Totals	\$330,900.00	\$72,000.00	\$402,900.00	\$51,202.76	\$0.00	\$229,094.38	\$173,805.62	30%	\$331,248.23
4603	Rent									
4603.020	Rent Parking lot	9,200.00	.00	9,200.00	.00	.00	1,864.77	7,335.23	20	8,960.02
	4603 - Rent Totals	\$9,200.00	\$0.00	\$9,200.00	\$0.00	\$0.00	\$1,864.77	\$7,335.23	20%	\$8,960.02
4700	Intergovt charges									
4700.411	Intergovt charges Prisoner board - federal	474,500.00	.00	474,500.00	56,290.00	.00	271,505.00	202,995.00	57	510,070.27
4700.423	Intergovt charges Municipal jail	204,400.00	.00	204,400.00	15,900.00	.00	69,760.00	134,640.00	34	204,080.00
4700.438	Intergovt charges Juvenile detention	49,000.00	.00	49,000.00	420.00	.00	17,220.00	31,780.00	35	30,580.00
4700.450	Intergovt charges Sheriff services	145,000.00	(125,000.00)	20,000.00	995.16	.00	3,259.62	16,740.38	16	39,993.02
4700.453	Intergovt charges Police services	3,698,111.00	.00	3,698,111.00	317,954.44	.00	1,584,125.60	2,113,985.40	43	3,692,120.82
4700.454	Intergovt charges DNA sample	6,000.00	.00	6,000.00	.00	.00	.00	6,000.00	0	8,500.00

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% used/ Rec'd	Prior Year Total
4700.455	Intergovt charges Probation/parole	350,000.00	71,250.00	421,250.00	35,104.17	.00	175,520.81	245,729.19	42	423,507.60
4700.456	Intergovt charges School Liaison	259,542.00	.00	259,542.00	.00	.00	260,556.46	(1,014.46)	100	254,452.99
	4700 - Intergovt charges Totals	\$5,186,553.00	(\$53,750.00)	\$5,132,803.00	\$426,663.77	\$0.00	\$2,381,947.49	\$2,750,855.51	57%	\$5,163,304.70
4800	Intra-county charge	15,000.00	85,794.00	100,794.00	24,275.97	.00	24,275.97	76,518.03	24	.00
4900	Miscellaneous	99,000.00	(66,000.00)	33,000.00	6,374.58	.00	18,435.87	14,564.13	56	49,264.19
4901	Donations	.00	4,900.00	4,900.00	.00	.00	4,900.00	.00	100	25,303.88
4905	Interest	.00	.00	.00	.00	.00	.00	.00	+++	77.05
4950	Insurance recoveries	.00	.00	.00	.00	.00	.00	.00	+++	19,813.00
9000	Carryover	.00	25,000.00	25,000.00	.00	.00	25,000.00	.00	100	.00
9002	Transfer in									
9002	Transfer in	60,000.00	34,000.00	94,000.00	7,000.00	.00	7,000.00	87,000.00	7	60,000.00
9002.200	Transfer in HR	.00	.00	.00	.00	.00	.00	.00	+++	126,907.00
	9002 - Transfer in Totals	\$60,000.00	\$34,000.00	\$94,000.00	\$7,000.00	\$0.00	\$7,000.00	\$87,000.00	7%	\$186,907.00
	Department 074 - Sheriff Totals	\$35,780,846.00	\$440,794.00	\$36,221,640.00	\$3,013,889.71	\$0.00	\$15,209,486.25	\$21,012,153.75	42%	\$35,683,220.13
	REVENUE TOTALS	\$35,780,846.00	\$440,794.00	\$36,221,640.00	\$3,013,889.71	\$0.00	\$15,209,486.25	\$21,012,153.75	42%	\$35,683,220.13
	EXPENSE									
	Department 074 - Sheriff									
5100	Regular earnings									
5100	Regular earnings	16,835,598.00	116,842.00	16,952,440.00	1,164,245.34	.00	5,951,334.12	11,001,105.88	35	14,073,825.88
5100.999	Regular earnings Accrual	.00	.00	.00	(47,998.66)	.00	(47,998.66)	47,998.66	+++	47,998.66
	5100 - Regular earnings Totals	\$16,835,598.00	\$116,842.00	\$16,952,440.00	\$1,116,246.68	\$0.00	\$5,903,335.46	\$11,049,104.54	35%	\$14,121,824.54
5102	Paid leave earnings									
5102.100	Paid leave earnings Paid Leave	.00	.00	.00	198,611.74	.00	933,310.52	(933,310.52)	+++	2,725,979.90
	5102 - Paid leave earnings Totals	\$0.00	\$0.00	\$0.00	\$198,611.74	\$0.00	\$933,310.52	(\$933,310.52)	+++	\$2,725,979.90
5103	Premium									
5103.000	Premium Overtime	1,592,795.00	.00	1,592,795.00	144,244.66	.00	533,082.12	1,059,712.88	33	1,484,247.36
	5103 - Premium Totals	\$1,592,795.00	\$0.00	\$1,592,795.00	\$144,244.66	\$0.00	\$533,082.12	\$1,059,712.88	33%	\$1,484,247.36
5109	Salaries reimbursement									
5109.100	Salaries reimbursement Short term disability	.00	.00	.00	.00	.00	.00	.00	+++	(73,323.70)
5109.400	Salaries reimbursement Workers compensation	.00	.00	.00	.00	.00	(5,149.73)	5,149.73	+++	(10,599.12)
	5109 - Salaries reimbursement Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$5,149.73)	\$5,149.73	+++	(\$83,922.82)
5110	Fringe benefits									
5110.100	Fringe benefits FICA	1,373,473.00	34,270.00	1,407,743.00	109,890.57	.00	542,220.66	865,522.34	39	1,356,451.94
5110.110	Fringe benefits Unemployment compensation	92,094.00	.00	92,094.00	7,674.50	.00	38,372.50	53,721.50	42	9,138.78
5110.200	Fringe benefits Health insurance	4,129,640.00	.00	4,129,640.00	320,885.68	.00	1,649,523.07	2,480,116.93	40	3,996,283.97
5110.210	Fringe benefits Dental Insurance	335,031.00	.00	335,031.00	24,467.59	.00	119,908.87	215,122.13	36	300,905.31
5110.220	Fringe benefits Life Insurance	21,201.00	.00	21,201.00	1,859.80	.00	9,412.61	11,788.39	44	20,131.07
5110.230	Fringe benefits LT disability insurance	66,309.00	.00	66,309.00	.00	.00	.00	66,309.00	0	.00
5110.235	Fringe benefits Disability insurance	134,364.00	.00	134,364.00	15,623.27	.00	78,063.63	56,300.37	58	146,809.99
5110.240	Fringe benefits Workers compensation insurance	102,482.00	.00	102,482.00	8,540.17	.00	42,700.81	59,781.19	42	133,348.00
5110.300	Fringe benefits Retirement	2,302,340.00	7,258.00	2,309,598.00	182,044.23	.00	890,039.75	1,419,558.25	39	2,165,363.39
5110.310	Fringe benefits Retirement credit	1,068,286.00	3,024.00	1,071,310.00	84,639.21	.00	415,002.60	656,307.40	39	987,689.98
	5110 - Fringe benefits Totals	\$9,625,220.00	\$44,552.00	\$9,669,772.00	\$755,625.02	\$0.00	\$3,785,244.50	\$5,884,527.50	39%	\$9,116,122.43

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% used/ Rec'd	Prior Year Total
5200	Uniform									
5200.300	Uniform Badges & insignia	4,000.00	.00	4,000.00	1,367.80	.00	1,367.80	2,632.20	34	1,015.25
	5200 - Uniform Totals	\$4,000.00	\$0.00	\$4,000.00	\$1,367.80	\$0.00	\$1,367.80	\$2,632.20	34%	\$1,015.25
5201	Training and education	.00	.00	.00	510.00	.00	510.00	(510.00)	+++	3,570.00
5203	Employee allowance									
5203.100	Employee allowance Clothing	119,260.00	.00	119,260.00	6,432.33	.00	47,594.48	71,665.52	40	116,767.41
	5203 - Employee allowance Totals	\$119,260.00	\$0.00	\$119,260.00	\$6,432.33	\$0.00	\$47,594.48	\$71,665.52	40%	\$116,767.41
5300	Supplies									
5300	Supplies	250,000.00	.00	250,000.00	18,663.46	4,000.00	78,012.91	167,987.09	33	266,621.97
5300.001	Supplies Office	30,200.00	.00	30,200.00	2,233.20	.00	10,377.05	19,822.95	34	12,090.05
5300.003	Supplies Technology	.00	.00	.00	.00	.00	.00	.00	+++	47,697.40
5300.004	Supplies Postage	14,200.00	.00	14,200.00	1,177.45	.00	5,224.12	8,975.88	37	12,791.12
5300.005	Supplies Ammunition and range	45,000.00	.00	45,000.00	6,225.54	10,326.50	17,128.54	17,544.96	61	46,931.81
	5300 - Supplies Totals	\$339,400.00	\$0.00	\$339,400.00	\$28,299.65	\$14,326.50	\$110,742.62	\$214,330.88	33%	\$386,132.35
5303	Copy expense	25,391.00	.00	25,391.00	.00	.00	1,340.68	24,050.32	5	5,197.65
5304	Printing	24,000.00	.00	24,000.00	2,158.09	.00	10,598.96	13,401.04	44	20,619.06
5305	Dues and memberships	2,480.00	.00	2,480.00	40.00	.00	1,801.00	679.00	73	2,239.00
5306	Maintenance agreement									
5306.100	Maintenance agreement Software	122,580.00	.00	122,580.00	6,775.81	.00	39,295.00	83,285.00	32	82,762.84
	5306 - Maintenance agreement Totals	\$122,580.00	\$0.00	\$122,580.00	\$6,775.81	\$0.00	\$39,295.00	\$83,285.00	32%	\$82,762.84
5307	Repairs and maintenance									
5307.100	Repairs and maintenance Equipment	35,700.00	27,000.00	62,700.00	1,590.95	.00	50,414.63	12,285.37	80	43,572.05
5307.200	Repairs and maintenance Vehicle	40,500.00	.00	40,500.00	6,666.66	.00	18,401.47	22,098.53	45	52,668.03
5307.300	Repairs and maintenance Building	1,400.00	(4,050.00)	(2,650.00)	16.00	.00	252.29	(2,902.29)	-10	176.00
	5307 - Repairs and maintenance Totals	\$77,600.00	\$22,950.00	\$100,550.00	\$8,273.61	\$0.00	\$69,068.39	\$31,481.61	80%	\$96,416.08
5308	Vehicle/equipment									
5308.100	Vehicle/equipment Gas, oil, etc.	378,000.00	.00	378,000.00	43,724.87	.00	201,953.68	176,046.32	53	378,903.02
5308.900	Vehicle/equipment Contra	.00	(66,000.00)	(66,000.00)	(1,839.77)	.00	(21,924.62)	(44,075.38)	33	(67,914.76)
	5308 - Vehicle/equipment Totals	\$378,000.00	(\$66,000.00)	\$312,000.00	\$41,885.10	\$0.00	\$180,029.06	\$131,970.94	53%	\$310,988.26
5310	Advertising and public notice	9,000.00	.00	9,000.00	165.65	.00	852.10	8,147.90	9	3,411.39
5320	Rental									
5320.100	Rental Equipment	5,000.00	.00	5,000.00	.00	.00	1,590.00	3,410.00	32	6,955.00
5320.200	Rental Space	86,003.00	(26,110.00)	59,893.00	3,164.40	.00	37,707.97	22,185.03	63	113,327.21
	5320 - Rental Totals	\$91,003.00	(\$26,110.00)	\$64,893.00	\$3,164.40	\$0.00	\$39,297.97	\$25,595.03	32%	\$120,282.21
5330	Books, periodicals, subscription	595.00	.00	595.00	.00	.00	608.50	(13.50)	102	17.95
5340	Travel and training	87,200.00	.00	87,200.00	15,762.53	.00	33,750.35	53,449.65	39	89,102.14
5341	Transportation	300.00	.00	300.00	.00	.00	.00	300.00	0	9.44
5390	Miscellaneous	115,000.00	.00	115,000.00	.00	.00	40,045.60	74,954.40	35	119,596.58
5395	Equipment - nonoutlay	44,000.00	42,150.00	86,150.00	.00	.00	12,824.07	73,325.93	15	145,620.44
5400	Claims									
5400.210	Claims Subrogation recovery	(7,500.00)	.00	(7,500.00)	(451.20)	.00	(2,969.10)	(4,530.90)	40	.00
	5400 - Claims Totals	(\$7,500.00)	\$0.00	(\$7,500.00)	(\$451.20)	\$0.00	(\$2,969.10)	(\$4,530.90)	40%	\$0.00
5410	Insurance									

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% used/ Rec'd	Prior Year Total
5410.200	Insurance Auto physical damage	40,000.00	.00	40,000.00	2,352.22	.00	11,806.69	28,193.31	30	.00
5410.220	Insurance Building and contents premium	375.00	.00	375.00	.00	.00	.00	375.00	0	.00
5410.400	Insurance Bond	125.00	.00	125.00	.00	.00	325.00	(200.00)	260	.00
5410.810	Insurance Business interruption	600.00	.00	600.00	.00	.00	.00	600.00	0	.00
5410 - Insurance Totals										
5501	Electric	\$41,100.00	\$0.00	\$41,100.00	\$2,352.22	\$0.00	\$12,131.69	\$28,968.31	30%	\$0.00
5502	Gas, oil, etc.	315,978.00	.00	315,978.00	24,206.53	.00	128,237.59	187,740.41	41	336,019.99
5503	Water & sewer	204,319.00	.00	204,319.00	11,925.25	.00	108,203.68	96,115.32	53	176,989.33
5505	Telephone	75,536.00	.00	75,536.00	6,141.54	.00	33,460.82	42,075.18	44	73,922.05
5507	Other utilities	156,110.00	.00	156,110.00	6,963.61	.00	64,522.79	91,587.21	41	200,002.02
5600	Indirect cost	14,970.00	.00	14,970.00	.00	.00	7,464.00	7,506.00	50	16,245.00
5601	Indirect cost	1,566,737.00	.00	1,566,737.00	130,561.42	.00	652,807.10	913,929.90	42	1,576,656.96
Intra-county expense										
5601.100	Intra-county expense Information services	637,053.00	.00	637,053.00	49,558.06	.00	246,033.92	391,019.08	39	571,529.91
5601.200	Intra-county expense Insurance	106,997.00	.00	106,997.00	8,916.42	.00	44,582.06	62,414.94	42	110,162.00
5601 - Intra-county expense Totals										
5700	Contracted services	\$744,050.00	\$0.00	\$744,050.00	\$58,474.48	\$0.00	\$290,615.98	\$453,434.02	39%	\$681,691.91
5708	Professional services	532,475.00	.00	532,475.00	39,917.01	.00	239,384.73	293,090.27	45	505,607.41
5725	Meal service	1,452,250.00	.00	1,452,250.00	186,982.62	.00	725,178.93	727,071.07	50	1,333,955.88
5761	Medical services	915,278.00	.00	915,278.00	71,756.18	.00	375,101.33	540,176.67	41	865,506.62
5762	Med exams/autopsies/genetic test	.00	.00	.00	.00	.00	.00	.00	+++	269.72
5800	Grant Expenditures	.00	.00	.00	.00	.00	.00	.00	+++	2,838.00
5800	Grant Expenditures	20,121.00	.00	20,121.00	.00	.00	.00	20,121.00	0	19,881.00
Outlay										
6110.020	Outlay Equipment (\$5,000+)	275,000.00	208,300.00	483,300.00	.00	120.00	415,749.99	67,430.01	86	302,408.75
6110.100	Outlay Other (\$5,000+)	.00	.00	.00	.00	.00	.00	.00	+++	3,000.00
6110 - Outlay Totals										
6190	Disposition of fixed assets	\$275,000.00	\$208,300.00	\$483,300.00	\$0.00	\$120.00	\$415,749.99	\$67,430.01	86%	\$305,408.75
9003	Transfer out	(19,000.00)	.00	(19,000.00)	.00	.00	(6,600.00)	(12,400.00)	35	(28,615.00)
9005	Intrafund Transfer Out	.00	98,110.00	98,110.00	98,110.00	.00	98,110.00	.00	100	.00
9005	Intrafund Transfer Out	.00	.00	.00	.00	.00	.00	.00	+++	34,437.00
6110 - Sheriff Totals										
Department	Department	\$35,780,846.00	\$440,794.00	\$36,221,640.00	\$2,966,502.73	\$14,446.50	\$14,880,948.98	\$21,326,244.52	35%	\$34,968,816.10
EXPENSE TOTALS										
Department	Department	\$35,780,846.00	\$440,794.00	\$36,221,640.00	\$2,966,502.73	\$14,446.50	\$14,880,948.98	\$21,326,244.52	35%	\$34,968,816.10
Fund 100 - GF Totals										
Fund	Fund	\$0.00	\$0.00	\$0.00	\$47,386.98	(\$14,446.50)	\$328,537.27	(\$314,090.77)		\$714,404.03
Fund 100 - GF Totals										
REVENUE										
Department	Department	\$35,780,846.00	440,794.00	36,221,640.00	3,013,889.71	.00	15,209,486.25	21,012,153.75	42	35,683,220.13
EXPENSE TOTALS	EXPENSE TOTALS	35,780,846.00	440,794.00	36,221,640.00	2,966,502.73	14,446.50	14,880,948.98	21,326,244.52	41	34,968,816.10
Fund 100 - GF Totals										
Fund	Fund	\$0.00	\$0.00	\$0.00	\$47,386.98	(\$14,446.50)	\$328,537.27	(\$314,090.77)		\$714,404.03
Fund 100 - GF Totals										
Department 074 - Sheriff										
Department	Department	\$238,689.00	\$0.00	\$238,689.00	\$0.00	\$0.00	\$6,555.90	\$232,133.10	+++	\$220,047.09
EXPENSE TOTALS	EXPENSE TOTALS	\$238,689.00	\$0.00	\$238,689.00	\$0.00	\$0.00	\$6,555.90	\$232,133.10	+++	\$220,047.09
Department 074 - Sheriff Totals										
Department	Department	\$238,689.00	\$0.00	\$238,689.00	\$0.00	\$0.00	\$6,555.90	\$232,133.10	+++	\$220,047.09
EXPENSE TOTALS	EXPENSE TOTALS	\$238,689.00	\$0.00	\$238,689.00	\$0.00	\$0.00	\$6,555.90	\$232,133.10	+++	\$220,047.09
Department 074 - Sheriff										
Department	Department	\$238,689.00	\$0.00	\$238,689.00	\$0.00	\$0.00	\$6,555.90	\$232,133.10	+++	\$220,047.09
EXPENSE TOTALS	EXPENSE TOTALS	\$238,689.00	\$0.00	\$238,689.00	\$0.00	\$0.00	\$6,555.90	\$232,133.10	+++	\$220,047.09
Department 074 - Sheriff										
Department	Department	\$238,689.00	\$0.00	\$238,689.00	\$0.00	\$0.00	\$6,555.90	\$232,133.10	+++	\$220,047.09
EXPENSE TOTALS	EXPENSE TOTALS	\$238,689.00	\$0.00	\$238,689.00	\$0.00	\$0.00	\$6,555.90	\$232,133.10	+++	\$220,047.09
Department 074 - Sheriff										
Department	Department	\$238,689.00	\$0.00	\$238,689.00	\$0.00	\$0.00	\$6,555.90	\$232,133.10	+++	\$220,047.09
EXPENSE TOTALS	EXPENSE TOTALS	\$238,689.00	\$0.00	\$238,689.00	\$0.00	\$0.00	\$6,555.90	\$232,133.10	+++	\$220,047.09
Department 074 - Sheriff										
Department	Department	\$238,689.00	\$0.00	\$238,689.00	\$0.00	\$0.00	\$6,555.90	\$232,133.10	+++	\$220,047.09
EXPENSE TOTALS	EXPENSE TOTALS	\$238,689.00	\$0.00	\$238,689.00	\$0.00	\$0.00	\$6,555.90	\$232,133.10	+++	\$220,047.09
Department 074 - Sheriff										
Department	Department	\$238,689.00	\$0.00	\$238,689.00	\$0.00	\$0.00	\$6,555.90	\$232,133.10	+++	\$220,047.09
EXPENSE TOTALS	EXPENSE TOTALS	\$238,689.00	\$0.00	\$238,689.00	\$0.00	\$0.00	\$6,555.90	\$232,133.10	+++	\$220,047.09
Department 074 - Sheriff										
Department	Department	\$238,689.00	\$0.00	\$238,689.00	\$0.00	\$0.00	\$6,555.90	\$232,133.10	+++	\$220,047.09
EXPENSE TOTALS	EXPENSE TOTALS	\$238,689.00	\$0.00	\$238,689.00	\$0.00	\$0.00	\$6,555.90	\$232,133.10	+++	\$220,047.09
Department 074 - Sheriff										
Department	Department	\$238,689.00	\$0.00	\$238,689.00	\$0.00	\$0.00	\$6,555.90	\$232,133.10	+++	\$220,047.09
EXPENSE TOTALS	EXPENSE TOTALS	\$238,689.00	\$0.00	\$238,689.00	\$0.00	\$0.00	\$6,555.90	\$232,133.10	+++	\$220,047.09
Department 074 - Sheriff										
Department	Department	\$238,689.00	\$0.00	\$238,689.00	\$0.00	\$0.00	\$6,555.90	\$232,133.10	+++	\$220,047.09
EXPENSE TOTALS	EXPENSE TOTALS	\$238,689.00	\$0.00	\$238,689.00	\$0.00	\$0.00	\$6,555.90	\$232,133.10	+++	\$220,047.09
Department 074 - Sheriff										
Department	Department	\$238,689.00	\$0.00	\$238,689.00	\$0.00	\$0.00	\$6,555.90	\$232,133.10	+++	\$220,047.09
EXPENSE TOTALS	EXPENSE TOTALS	\$238,689.00	\$0.00	\$238,689.00	\$0.00	\$0.00	\$6,555.90	\$232,133.10	+++	\$220,047.09
Department 074 - Sheriff										
Department	Department	\$238,689.00	\$0.00	\$238,689.00	\$0.00	\$0.00	\$6,555.90	\$232,133.10	+++	\$220,047.09
EXPENSE TOTALS	EXPENSE TOTALS	\$238,689.00	\$0.00	\$238,689.00	\$0.00	\$0.00	\$6,555.90	\$232,133.10	+++	\$220,047.09
Department 074 - Sheriff										
Department	Department	\$238,689.00	\$0.00	\$238,689.00	\$0.00	\$0.00	\$6,555.90	\$232,133.10	+++	\$220,047.09
EXPENSE TOTALS	EXPENSE TOTALS	\$238,689.00	\$0.00	\$238,689.00	\$0.00	\$0.00	\$6,555.90	\$232,133.10	+++	\$220,047.09
Department 074 - Sheriff										
Department	Department	\$238,689.00	\$0.00	\$238,689.00	\$0.00	\$0.00	\$6,555.90	\$232,133.10	+++	\$220,047.09
EXPENSE TOTALS	EXPENSE TOTALS	\$238,689.00	\$0.00	\$238,689.00	\$0.00	\$0.00	\$6,555.90	\$232,133.10	+++	\$220,047.09
Department 074 - Sheriff										
Department	Department	\$238,689.00	\$0.00	\$238,689.00	\$0.00	\$0.00	\$6,555.90	\$232,133.10	+++	\$220,047.09
EXPENSE TOTALS	EXPENSE TOTALS	\$238,689.00	\$0.00	\$238,689.00	\$0.00	\$0.00	\$6,555.90	\$232,133.10	+++	\$220,047.09
Department 074 - Sheriff										
Department	Department	\$238,689.00	\$0.00	\$238,689.00	\$0.00	\$0.00	\$6,555.90	\$232,133.10	+++	\$220,047.09
EXPENSE TOTALS	EXPENSE TOTALS	\$238,689.00	\$0.00	\$238,689.00	\$0.00	\$0.00	\$6,555.90	\$232,133.10	+++	\$220,047.09
Department 074 - Sheriff										
Department	Department	\$238,689.00	\$0.00	\$238,689.00	\$0.00	\$0.00	\$6,555.90	\$232,133.10	+++	\$220,047.09
EXPENSE TOTALS	EXPENSE TOTALS	\$238,689.00	\$0.00	\$238,689.00	\$0.00	\$0.00	\$6,555.90	\$232,133.10	+++	\$220,047.09
Department 074 - Sheriff										
Department	Department	\$238,689.00	\$0.00	\$238,689.00	\$0.00	\$0.00	\$6,555.90	\$232,133.10	+++	\$220,047.09
EXPENSE TOTALS	EXPENSE TOTALS	\$238,689.00	\$0.00	\$238,689.00	\$0.00	\$0.00	\$6,555.90	\$232,133.10	+++	\$220,047.09
Department 074 - Sheriff										
Department	Department	\$238,689.00	\$0.00	\$238,689.00	\$0.00	\$0.00	\$6,555.90	\$232,133.10	+++	\$220,0

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% used/ Rec'd	Prior Year Total
Department 074 - Sheriff										
5100	Regular earnings	139,145.00	.00	139,145.00	9,865.99	.00	51,337.90	87,807.10	37	104,513.59
5102	Paid leave earnings									
5102.100	Paid leave earnings Paid Leave	.00	.00	.00	269.75	.00	1,874.75	(1,874.75)	+++	26,132.34
	5102 - Paid leave earnings Totals	\$0.00	\$0.00	\$0.00	\$269.75	\$0.00	\$1,874.75	(\$1,874.75)	+++	\$26,132.34
5103	Premium									
5103.000	Premium Overtime	1,674.00	.00	1,674.00	.00	.00	927.26	746.74	55	2,601.72
	5103 - Premium Totals	\$1,674.00	\$0.00	\$1,674.00	\$0.00	\$0.00	\$927.26	\$746.74	55%	\$2,601.72
5109	Salaries reimbursement									
5109.400	Salaries reimbursement Workers compensation	.00	.00	.00	.00	.00	.00	.00	+++	(1,159.20)
	5109 - Salaries reimbursement Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	(\$1,159.20)
5110	Fringe benefits									
5110.100	Fringe benefits FICA	9,933.00	.00	9,933.00	739.28	.00	3,952.41	5,980.59	40	9,723.59
5110.110	Fringe benefits Unemployment compensation	667.00	.00	667.00	55.58	.00	277.94	389.06	42	.00
5110.200	Fringe benefits Health Insurance	30,982.00	.00	30,982.00	1,960.14	.00	10,290.74	20,691.26	33	23,091.75
5110.210	Fringe benefits Dental Insurance	2,514.00	.00	2,514.00	135.64	.00	712.11	1,801.89	28	1,667.92
5110.220	Fringe benefits Life Insurance	159.00	.00	159.00	17.36	.00	96.56	62.44	61	207.30
5110.230	Fringe benefits LT disability insurance	480.00	.00	480.00	.00	.00	.00	480.00	0	.00
5110.235	Fringe benefits Disability Insurance	1,008.00	.00	1,008.00	123.53	.00	617.65	390.35	61	1,154.60
5110.240	Fringe benefits Workers compensation Insurance	769.00	.00	769.00	64.08	.00	320.44	448.56	42	1,346.00
5110.300	Fringe benefits Retirement	16,666.00	.00	16,666.00	1,266.98	.00	6,767.36	9,898.64	41	16,291.95
5110.310	Fringe benefits Retirement credit	7,732.00	.00	7,732.00	587.88	.00	3,139.90	4,592.10	41	7,352.22
	5110 - Fringe benefits Totals	\$70,910.00	\$0.00	\$70,910.00	\$4,950.47	\$0.00	\$26,175.11	\$44,734.89	40%	\$60,835.33
5203	Employee allowance									
5203.100	Employee allowance Clothing	960.00	.00	960.00	19.00	.00	227.38	732.62	24	368.26
	5203 - Employee allowance Totals	\$960.00	\$0.00	\$960.00	\$19.00	\$0.00	\$227.38	\$732.62	24%	\$368.26
5300	Supplies	25,000.00	.00	25,000.00	.00	.00	12,057.20	12,942.80	48	21,360.79
5304	Printing	1,000.00	.00	1,000.00	303.21	.00	818.36	181.64	82	1,260.26
5395	Equipment - nonoutlay	.00	.00	.00	.00	.00	.00	.00	+++	3,739.94
	Department 074 - Sheriff Totals	\$238,689.00	\$0.00	\$238,689.00	\$15,408.42	\$0.00	\$93,417.96	\$145,271.04	37%	\$219,653.03
	EXPENSE TOTALS	\$238,689.00	\$0.00	\$238,689.00	\$15,408.42	\$0.00	\$93,417.96	\$145,271.04	37%	\$219,653.03
Fund 150 - DARE Totals										
	REVENUE TOTALS	238,689.00	.00	238,689.00	.00	.00	6,555.90	232,133.10	3	220,047.09
	EXPENSE TOTALS	238,689.00	.00	238,689.00	15,408.42	.00	93,417.96	145,271.04	39	219,653.03
	Fund 150 - DARE Totals	\$0.00	\$0.00	\$0.00	(\$15,408.42)	\$0.00	(\$86,862.06)	\$86,862.06		\$394.06
Grand Totals										
	REVENUE TOTALS	36,019,535.00	440,794.00	36,460,329.00	3,013,889.71	.00	15,216,042.15	21,244,286.85	42	35,903,267.22
	EXPENSE TOTALS	36,019,535.00	440,794.00	36,460,329.00	2,981,911.15	14,446.50	14,974,366.94	21,471,515.56	41	35,188,469.13
	Grand Totals	\$0.00	\$0.00	\$0.00	\$31,978.56	(\$14,446.50)	\$241,675.21	(\$227,228.71)		\$714,798.09

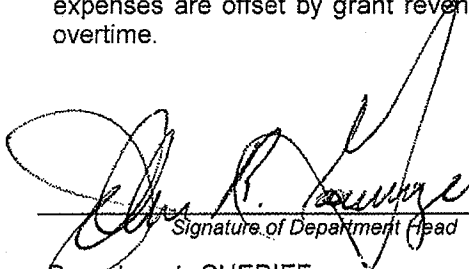
BUDGET ADJUSTMENT REQUEST

<u>Adjustment</u>	<u>Description</u>	<u>Approval Level</u>
<input type="checkbox"/> Category 1	Reallocation from one account to another <u>within</u> the major budget classifications.	Department Head
<input type="checkbox"/> Category 2		
<input type="checkbox"/> a.	Change in Outlay not requiring the reallocation of funds from another major budget classification.	County Executive
<input type="checkbox"/> b.	Change in any item within Outlay account which requires the reallocation of funds from any other major budget classification or the reallocation of Outlay funds to another major budget classification.	County Board
<input type="checkbox"/> Category 3		
<input type="checkbox"/> a.	Reallocation between budget classifications other than 2b or 3b adjustments.	County Executive
<input type="checkbox"/> b.	Reallocation of personnel services and fringe benefits to another major budget classification except contracted services, or reallocation to personnel services and fringe benefits from another major budget classification except contracted services.	County Board
<input type="checkbox"/> Category 4	Interdepartmental reallocation or adjustment (including reallocation from the County's General Fund)	County Board
<input checked="" type="checkbox"/> Category 5	Increase in expenses with offsetting increase in revenue	County Board

Increase	Decrease	Account #	Account Title	Amount
<input checked="" type="checkbox"/>	<input type="checkbox"/>	100.074.070.4302	State Grants	20,840
<input checked="" type="checkbox"/>	<input type="checkbox"/>	100.074.070.5100	Premium Overtime	12,672
<input checked="" type="checkbox"/>	<input type="checkbox"/>	100.074.070.5103.000	Fringe Benefits - FICA	1,014
<input checked="" type="checkbox"/>	<input type="checkbox"/>	100.074.070.5110.300	Wisconsin Retirement	1,521
<input checked="" type="checkbox"/>	<input type="checkbox"/>	100.074.070.5110.310	Wisconsin Retirement credit	633
<input checked="" type="checkbox"/>	<input type="checkbox"/>	100.074.070.5395	Equipment - non-outlay	5,000


Narrative Justification:

This request is to increase overtime, fringe benefits and equipment expense to participate in a 2011 multi-jurisdictional Wis. DOT Alcohol Enforcement patrol program coordinated by the Green Bay Police Dept. Grant includes several Brown County agencies, with County's share being \$20,840. Increased expenses are offset by grant revenue. The grant funds one in-squad camera in addition to the patrol overtime.



 Signature of Department Head
 Department: SHERIFF
 Date: 06/23/11

AUTHORIZATIONS



 Signature of Executive
 Date: 6/28/11

BUDGET ADJUSTMENT REQUEST

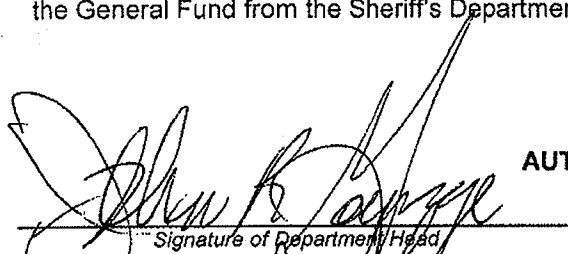
<u>Adjustment</u>	<u>Description</u>	<u>Approval Level</u>
<input type="checkbox"/> Category 1	Reallocation from one account to another <u>within</u> the major budget classifications.	Department Head
<input type="checkbox"/> Category 2		
<input type="checkbox"/> a.	Change in Outlay not requiring the reallocation of funds from another major budget classification.	County Executive
<input type="checkbox"/> b.	Change in any item within Outlay account which requires the reallocation of funds from any other major budget classification or the reallocation of Outlay funds to another major budget classification.	County Board
<input type="checkbox"/> Category 3		
<input type="checkbox"/> a.	Reallocation between budget classifications other than 2b or 3b adjustments.	County Executive
<input type="checkbox"/> b.	Reallocation of personnel services and fringe benefits to another major budget classification except contracted services, or reallocation to personnel services and fringe benefits from another major budget classification except contracted services.	County Board
<input checked="" type="checkbox"/> Category 4	Interdepartmental reallocation or adjustment (including reallocation from the County's General Fund)	County Board
<input type="checkbox"/> Category 5	Increase in expenses with offsetting increase in revenue	County Board

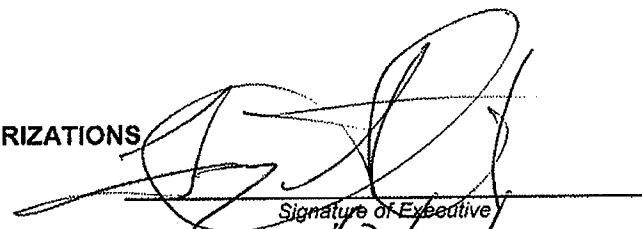
Increase	Decrease	Account #	Account Title	Amount
<input checked="" type="checkbox"/>	<input type="checkbox"/>	100.074.070.6110.020	Sheriff - Outlay Equipment	\$110,000
<input checked="" type="checkbox"/>	<input type="checkbox"/>	100.074.070.9004	Sheriff-Intrafund Transfer In	\$110,000
<input checked="" type="checkbox"/>	<input type="checkbox"/>	100.090.9005	General Fund-Intrafund Transfer Out	\$110,000
<input type="checkbox"/>	<input checked="" type="checkbox"/>		General Fund Balance	\$110,000

Narrative Justification:

The Sheriff's Department requests the use of the General Fund to purchase 5 additional squad cars in 2011. The current model used for pursuit vehicles, the Crown Victoria, will no longer be manufactured after 2011. The purchase of the Crown Victorias in 2011 will allow the Sheriff's Department time to review the street experience of other agencies with the new models. The pricing of the Crown Victorias is approximately \$4,000 less than the new models, so there is also a potential \$20,000 savings if purchased in 2011. If this adjustment is approved, five vehicle purchases will be eliminated from the 2012 outlay request for the Sheriff's Department. The funds will instead be budgeted in a transfer out to the General Fund from the Sheriff's Department to reimburse the General Fund in 2012.

AUTHORIZATIONS


 Signature of Department Head
 Department: Sheriff
 Date: 06/28/11


 Signature of Executive
 Date: 6/28/11

**AN ORDINANCE TO CREATE SEC. 30.10 OF THE BROWN
COUNTY CODE ENTITLED "FUEL THEFT PREVENTION"**

THE BROWN COUNTY BOARD OF SUPERVISORS DOES ORDAIN AS FOLLOWS:

Section 1 - Section 30.10 of the Brown County Code entitled "Fuel Theft Prevention" is hereby created to read as follows:

- (1) STATUTORY AUTHORITY AND PURPOSE. This ordinance is created pursuant to authority granted to the County in Wisconsin Statute § 59.54 (6) to enact and enforce ordinances to preserve the public peace and good order within the County. The purpose of this ordinance is to prevent the theft of fuel from retailers and conserve law enforcement resources.
- (2) DEFINITIONS:
 - (a) "Fuel" means gasoline, gasoline blends, fuel ethanol or diesel fuel.
 - (b) Pre-pay means the purchaser pays for fuel by cash, credit card, debit card or by any other legal means prior to pumping fuel.
 - (c) "Retail Dealer" means a person other than a wholesaler distributor, who engages in the business of selling fuel to the end user.
 - (d) "Self-serve" means the customer is responsible for pumping the fuel.
- (3) Retail dealers of fuel shall require self-serve purchasers to pre-pay for fuel before activation or authorization to dispense fuel is provided to the purchaser.
- (4) PENALTY. This ordinance shall be enforced by citation pursuant to § 30.02 Brown County Code. Pursuant to § 1.07 Brown County Code, upon conviction the "retail dealer" will be subject to a forfeiture of not less than \$1.00 nor more than \$300.00 and the costs of prosecution for each failure to obtain prepayment or for every day a violation occurs. The citation deposit amount shall be \$100.00.

Section 2 - This ordinance shall become effective on July 18, 2011.

Respectfully submitted,

PUBLIC SAFETY COMMITTEE

Approved By:

COUNTY EXECUTIVE (Date)

COUNTY CLERK (Date)

COUNTY BOARD CHAIR (Date)

Final Draft Approved by Corporation Counsel

BOARD OF SUPERVISORS ROLL CALL # _____

Motion made by Supervisor _____

Seconded by Supervisor _____

SUPERVISOR NAMES	DIST. #	AYES	NAYS	ABSTAIN
TUMPACH	1			
DE WANE	2			
NICHOLSON	3			
THEISEN	4			
KRUEGER	5			
HAELS	6			
ERICKSON	7			
BRUNETTE	8			
ZIMA	9			
EVANS	10			
VANDER LEESE	11			
BUCKLEY	12			
DANTINNE, JR	13			

SUPERVISOR NAMES	DIST. #	AYES	NAYS	ABSTAIN
LA VIOLETTE	14			
ANDREWS	15			
KASTER	16			
VAN VONDEREN	17			
SCHULLER	18			
FLECK	19			
CLANCY	20			
WETZEL	21			
MOYNIHAN	22			
SCRAY	23			
CARPENTER	24			
LUND	25			
FEWELL	26			

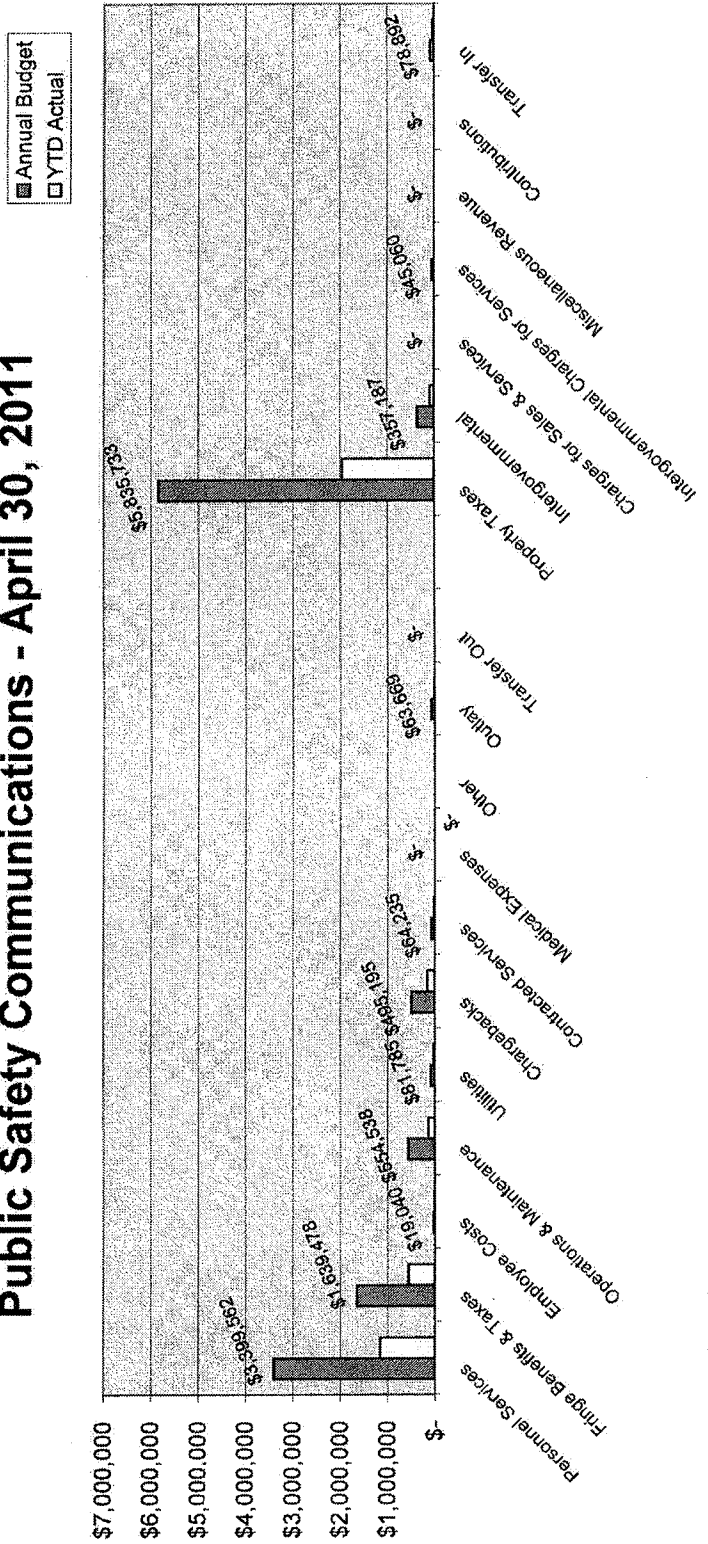
Total Votes Cast _____

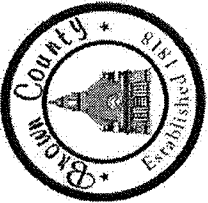
Motion: Adopted _____ Defeated _____ Tabled _____

Brown County
Public Safety Communications
Budget Status Report
4/30/2011

	Annual Budget	YTD Actual
Personnel Services	\$ 3,399,562	\$ 1,147,442
Fringe Benefits & Taxes	\$ 1,639,478	\$ 555,746
Employee Costs	\$ 19,040	\$ 6,228
Operations & Maintenance	\$ 554,538	\$ 131,470
Utilities	\$ 81,785	\$ 20,643
Chargebacks	\$ 495,195	\$ 158,359
Contracted Services	\$ 64,235	\$ 5,662
Medical Expenses	\$ -	\$ -
Other	\$ -	\$ -
Outlay	\$ 63,669	\$ 8,336
Transfer Out	\$ -	\$ -
Property Taxes	\$ 5,835,733	\$ 1,945,244
Intergovernmental	\$ 357,187	\$ 87,325
Charges for Sales & Services	\$ -	\$ -
Intergovernmental Charges for Services	\$ 45,060	\$ -
Miscellaneous Revenue	\$ -	\$ 1,037
Contributions	\$ -	\$ -
Transfer In	\$ 78,892	\$ 18,844

Public Safety Communications - April 30, 2011





Public Safety Summary-Month Ending 04/30/2011

Through 04/30/11
Prior Fiscal Year Activity Included

Account Classification	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% used/ Rec'd	Prior Year YTD
Fund 100 - GF									
REVENUE									
Property taxes	5,835,733.00	.00	5,835,733.00	486,311.08	.00	1,945,244.32	3,890,488.68	33	1,754,560.00
Intergovernmental	182,302.00	175,515.00	357,817.00	26,885.02	.00	87,325.41	270,491.59	24	102,681.98
Charges for sales and services	.00	.00	.00	.00	.00	.00	.00	+++	.00
Intergovernmental charges for services	12,000.00	33,060.00	45,060.00	.00	.00	.00	45,060.00	0	7,879.18
Miscellaneous revenue	.00	.00	.00	115.18	.00	1,037.12	(1,037.12)	+++	802.49
Contributions	.00	.00	.00	.00	.00	.00	.00	+++	.00
Transfer in	78,892.00	.00	78,892.00	6,586.31	.00	18,844.26	60,047.74	24	.00
REVENUE TOTALS	\$6,108,927.00	\$208,575.00	\$6,317,502.00	\$519,897.59	\$0.00	\$2,052,451.11	\$4,265,050.89	32%	\$1,865,923.65
EXPENSE									
Personnel services	3,399,562.00	.00	3,399,562.00	410,660.88	.00	1,147,442.15	2,252,119.85	34	896,042.63
Fringe benefits and taxes	1,639,478.00	.00	1,639,478.00	198,639.34	.00	555,746.30	1,083,731.70	34	467,490.55
Employee costs	19,040.00	.00	19,040.00	2,526.53	.00	6,228.06	12,811.94	33	4,878.69
Operations and maintenance	447,067.00	107,471.00	554,538.00	30,595.58	77.90	131,470.44	422,989.66	24	264,057.00
Utilities	81,785.00	.00	81,785.00	2,618.90	.00	20,642.60	61,142.40	25	26,074.92
Chargebacks	495,195.00	.00	495,195.00	45,132.69	.00	158,358.75	336,836.25	32	121,542.67
Contracted services	26,800.00	37,435.00	64,235.00	1,825.93	1,560.00	5,661.94	57,013.06	11	19,734.03
Medical expenses	.00	.00	.00	.00	.00	.00	.00	+++	.00
Other	.00	.00	.00	.00	.00	.00	.00	+++	.00
Outlay	.00	63,669.00	63,669.00	5,612.50	.00	8,336.00	55,333.00	13	.00
Transfer out	.00	.00	.00	.00	.00	.00	.00	+++	.00
EXPENSE TOTALS	\$6,108,927.00	\$208,575.00	\$6,317,502.00	\$697,612.35	\$1,637.90	\$2,033,886.24	\$4,281,977.86	32%	\$1,799,820.49
Fund 100 - GF Totals									
REVENUE TOTALS	6,108,927.00	208,575.00	6,317,502.00	519,897.59	.00	2,052,451.11	4,265,050.89	32	1,865,923.65
EXPENSE TOTALS	6,108,927.00	208,575.00	6,317,502.00	697,612.35	1,637.90	2,033,886.24	4,281,977.86	32	1,799,820.49
Fund 100 - GF Totals	\$0.00	\$0.00	\$0.00	(\$177,714.76)	(\$1,637.90)	\$18,564.87	(\$16,926.97)		\$66,103.16
Fund 101 - Hazmat									
REVENUE									
Intergovernmental	31,500.00	.00	31,500.00	4,999.33	.00	9,999.33	21,500.67	32	4,999.89
Intergovernmental charges for services	5,000.00	.00	5,000.00	.00	.00	.00	5,000.00	0	.00
Miscellaneous revenue	.00	.00	.00	.00	.00	.00	.00	+++	.00
Charges to county departments	.00	.00	.00	.00	.00	.00	.00	+++	.00
Transfer in	.00	.00	.00	.00	.00	.00	.00	+++	.00
REVENUE TOTALS	\$36,500.00	\$0.00	\$36,500.00	\$4,999.33	\$0.00	\$9,999.33	\$26,500.67	27%	\$4,999.89
EXPENSE									
Employee costs	.00	.00	.00	.00	.00	.00	.00	+++	.00
Operations and maintenance	34,700.00	.00	34,700.00	184.31	.00	1,372.16	33,327.84	4	882.68
Utilities	1,800.00	.00	1,800.00	30.75	.00	110.21	1,689.79	6	391.50
Contracted services	.00	.00	.00	.00	.00	.00	.00	+++	.00

BUDGET ADJUSTMENT REQUEST

<u>Adjustment</u>	<u>Description</u>	<u>Approval Level</u>
<input type="checkbox"/> Category 1	Reallocation from one account to another <u>within</u> the major budget classifications.	Department Head
<input type="checkbox"/> Category 2	<input type="checkbox"/> a. Change in Outlay not requiring the reallocation of funds from another major budget classification. <input type="checkbox"/> b. Change in any item within Outlay account which requires the reallocation of funds from any other major budget classification or the reallocation of Outlay funds to another major budget classification.	County Executive County Board
<input type="checkbox"/> Category 3	<input type="checkbox"/> a. Reallocation between budget classifications other than 2b or 3b adjustments. <input type="checkbox"/> b. Reallocation of personnel services and fringe benefits to another major budget classification except contracted services, or reallocation to personnel services and fringe benefits from another major budget classification except contracted services.	County Executive County Board
<input type="checkbox"/> Category 4	Interdepartmental reallocation or adjustment (including reallocation from the County's General Fund)	County Board
<input checked="" type="checkbox"/> Category 5	Increase in expenses with offsetting increase in revenue	County Board

Increase	Decrease	Account #	Account Title	Amount
<input checked="" type="checkbox"/>	<input type="checkbox"/>	100.013.011.300.4301	Federal Grant Revenue	\$2,430
<input checked="" type="checkbox"/>	<input type="checkbox"/>	100.013.011.300.5708	Professional Services	\$1,767
<input checked="" type="checkbox"/>	<input type="checkbox"/>	100.013.011.300.5300	Supplies and Expense	\$663
<input type="checkbox"/>	<input type="checkbox"/>			

Narrative Justification:

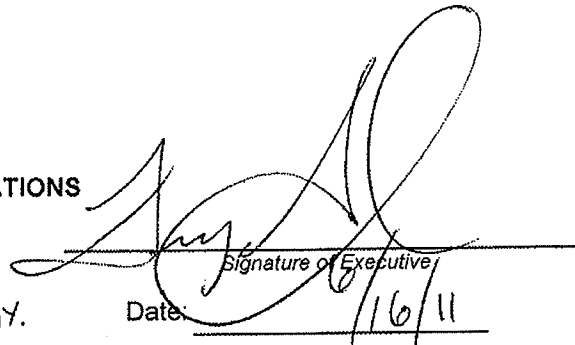
This grant will be used to conduct one ICS 300 and one ICS 400 course for the Northeast Public Health Consortium. The 300 course will be held June 1st and 2nd, and the 400 course will be held June 22nd and 23rd. Incident Command Training consistent with the National Incident Management System ensures responders across jurisdictions and disciplines respond to incidents in a consistent, scalable, and flexible manner.

AUTHORIZATIONS


 Signature of Department Head

Department: Public Safety - Emerg. Mgmt.

Date: 06/14/2011


 Signature of Executive
 Date: 6/16/11

BUDGET ADJUSTMENT REQUEST

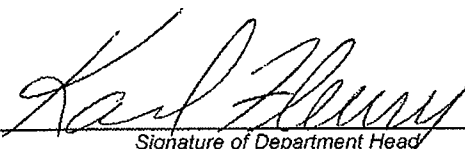
<u>Adjustment</u>	<u>Description</u>	<u>Approval Level</u>
<input type="checkbox"/> Category 1	Reallocation from one account to another <u>within</u> the major budget classifications.	Department Head
<input type="checkbox"/> Category 2	<input type="checkbox"/> a. Change in Outlay not requiring the reallocation of funds from another major budget classification. <input type="checkbox"/> b. Change in any item within Outlay account which requires the reallocation of funds from any other major budget classification or the reallocation of Outlay funds to another major budget classification.	County Executive County Board
<input type="checkbox"/> Category 3	<input type="checkbox"/> a. Reallocation between budget classifications other than 2b or 3b adjustments. <input type="checkbox"/> b. Reallocation of personnel services and fringe benefits to another major budget classification except contracted services, or reallocation to personnel services and fringe benefits from another major budget classification except contracted services.	County Executive County Board
<input type="checkbox"/> Category 4	Interdepartmental reallocation or adjustment (including reallocation from the County's General Fund)	County Board
<input checked="" type="checkbox"/> Category 5	Increase in expenses with offsetting increase in revenue	County Board

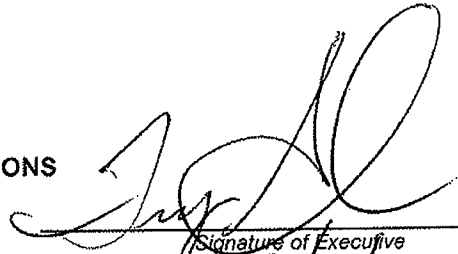
Increase	Decrease	Account #	Account Title	Amount
<input checked="" type="checkbox"/>	<input type="checkbox"/>	100.013.011.300.4301	Federal Grant Revenue	\$2,647
<input checked="" type="checkbox"/>	<input type="checkbox"/>	100.013.011.300.5708	Professional Services	\$2,147
<input checked="" type="checkbox"/>	<input type="checkbox"/>	100.013.011.300.5300	Supplies and Expense	\$500
<input type="checkbox"/>	<input type="checkbox"/>			

Narrative Justification:

The funds from this grant will be used to conduct an Emergency Operations Center Management course and an Incident Command System/Emergency Operations Center Interface course. The course will be run prior to a functional exercise with Kaukauna Utilities that will be held in early 2012. The Exercise Scenario for the course will be amended and the course will also serve as a tabletop exercise for the participating agencies which will include, Kaukauna Utilities, Outagamie County, Brown County, City of Kaukauna, the Village of Wrightstown and others.

AUTHORIZATIONS


 Signature of Department Head


 Signature of Executive

Department: Public Safety - Emerg mgmt Date: 6/16/11

Date: 06/14/2011

or 6/14/11

11-09

GRANT APPLICATION REVIEW

Department: PSC - Emergency Mgmt. Preparer: Cullen Peltier Date: 5/27/2011

Grant Title: Homeland Security - HS NIMS and ICS Training Grantor Agency: WI Office of Justice Assistance

Grant Period: 06/01/2011 to 06/30/2011 Grant # (if applicable): 8776

Brief description of activities/items proposed under grant:

This grant will be used to conduct one ICS 300 and one ICS 400 course for the Northeast Public Health Consortium. The 300 course will be held June 1st and 2nd, and the 400 course will be held June 22nd and 23rd. Incident Command Training consistent with the National Incident Management System ensures responders across jurisdictions and disciplines respond to incidents in a consistent, scalable, and flexible manner.

Total Grant Amount: \$ \$2,429.75 Yearly Grant Amount: \$ \$2,429.75 Term of Grant: 1-Months

Is this a new grant or a continuation of an existing grant? ☒ New ☐ Continuation

If a continuation, how long have we received the grant? _____

Are the activities proposed under the grant mandated or statutorily required? ☐ Yes ☒ No

Will the grant fund new or existing positions? ☐ Yes ☒ No If yes, explain: _____

Are matching resources required? ☐ Yes ☒ No If so, what is the amount of the match \$ _____

How will it be met? N/A

Explain any ongoing cost to be assumed by the Cnty (ie, maint. costs, software licenses, etc.): _____

NONE

Explain any maintenance of efforts once the grant ends: _____

NONE

Budget Summary:

Salaries:	_____
Fringe Benefits:	_____
Operation and Maintenance:	<u>\$662.75</u>
Travel/Conference/Training:	_____
Contracted Services:	<u>\$1767.00</u>
Outlay:	_____
Other (list):	_____
Total Expenditures:	<u>\$2429.75</u>
Total Revenues:	<u>\$2429.75</u>
Required County Funds:	<u>\$0</u>

APPROVALS

Karl Henry
Signature of Department Head

Date: 5-27-11

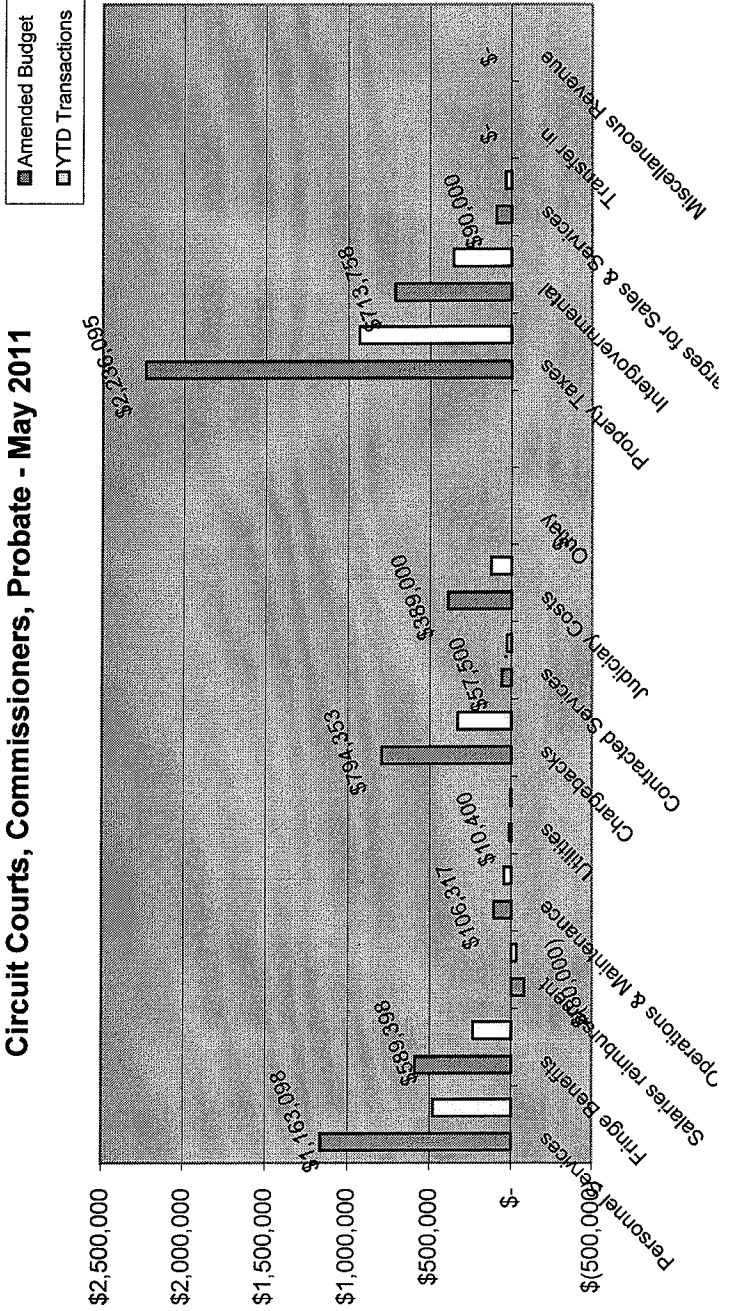
William Gorman
Signature of Director of Administration

Date: 6/1/11

Brown County
Circuit Courts, Court Commissioners, Register in Probate
Budget Status Report - May 2011

	Amended Budget	YTD Transactions
Personnel Services	\$ 1,163,098	\$ 478,759
Fringe Benefits	\$ 589,398	\$ 236,091
Salaries reimbursement	\$ (80,000)	\$ (32,264)
Operations & Maintenance	\$ 106,317	\$ 44,286
Utilities	\$ 10,400	\$ 3,011
Chargebacks	\$ 794,353	\$ 330,434
Contracted Services	\$ 57,500	\$ 25,616
Judiciary Costs	\$ 389,000	\$ 123,528
Outlay	\$ -	\$ -
Property Taxes	\$ 2,236,095	\$ 931,706
Intergovernmental	\$ 713,758	\$ 355,745
Charges for Sales & Services	\$ 90,000	\$ 33,803
Transfer in	\$ -	\$ -
Miscellaneous Revenue	\$ -	\$ -

Circuit Courts, Commissioners, Probate - May 2011





Courts/Comm/Probate, May 2011 Budget Performance Report

Through 05/31/11

Prior Fiscal Year Activity Included

Account Classification	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% used/	Prior Year Total
Fund 100 - GF									
REVENUE									
Property taxes	2,236,095.00	.00	2,236,095.00	186,341.25	.00	931,706.25	1,304,388.75	42	2,257,656.00
Intergovernmental	713,758.00	.00	713,758.00	.00	.00	355,745.00	358,013.00	50	712,624.00
Licenses & permits	.00	.00	.00	.00	.00	.00	.00	+++	.00
Charges for sales and services	90,000.00	.00	90,000.00	7,702.22	.00	33,803.26	56,196.74	38	76,920.85
Miscellaneous revenue	.00	.00	.00	.00	.00	.00	.00	+++	.00
Transfer in	.00	.00	.00	.00	.00	.00	.00	+++	8,889.00
REVENUE TOTALS	\$3,039,853.00	\$0.00	\$3,039,853.00	\$194,043.47	\$0.00	\$1,321,254.51	\$1,718,598.49	43%	\$3,056,089.85
EXPENSE									
Personnel services	1,163,098.00	.00	1,163,098.00	91,489.50	.00	478,758.74	684,339.26	41	1,155,963.66
Fringe benefits and taxes	589,398.00	.00	589,398.00	46,796.81	.00	236,091.48	353,306.52	40	520,308.75
Salaries reimbursement	(80,000.00)	.00	(80,000.00)	(4,769.51)	.00	(32,264.45)	(47,735.55)	40	(79,093.39)
Employee costs	.00	.00	.00	.00	.00	.00	.00	+++	.00
Operations and maintenance	106,317.00	.00	106,317.00	11,625.13	.00	44,286.09	62,030.91	42	108,426.56
Utilities	10,400.00	.00	10,400.00	128.81	.00	3,010.62	7,389.38	29	12,640.25
Chargebacks	794,353.00	.00	794,353.00	66,121.49	.00	330,434.44	463,918.56	42	827,244.09
Contracted services	57,500.00	.00	57,500.00	5,000.00	.00	25,616.40	31,883.60	45	56,474.70
Judiciary Costs	389,000.00	.00	389,000.00	38,418.69	.00	123,527.88	265,472.12	32	403,370.24
Outlay	.00	.00	.00	.00	.00	.00	.00	+++	.00
EXPENSE TOTALS	\$3,030,066.00	\$0.00	\$3,030,066.00	\$254,810.92	\$0.00	\$1,209,461.20	\$1,820,604.80	40%	\$3,005,334.86

Fund 100 - GF Totals

REVENUE TOTALS	3,039,853.00	.00	3,039,853.00	194,043.47	.00	1,321,254.51	1,718,598.49	43	3,056,089.85
EXPENSE TOTALS	3,030,066.00	.00	3,030,066.00	254,810.92	.00	1,209,461.20	1,820,604.80	40	3,005,334.86
Fund 100 - GF Totals	\$9,787.00	\$0.00	\$9,787.00	(\$60,767.45)	\$0.00	\$111,793.31	(\$102,006.31)		\$50,754.99

Grand Totals

REVENUE TOTALS	3,039,853.00	.00	.00	194,043.47	.00	1,321,254.51	1,718,598.49	43	3,056,089.85
EXPENSE TOTALS	3,030,066.00	.00	3,030,066.00	254,810.92	.00	1,209,461.20	1,820,604.80	40	3,005,334.86
Grand Totals	\$9,787.00	\$0.00	(\$3,030,066.00)	(\$60,767.45)	\$0.00	\$111,793.31	(\$102,006.31)		\$50,754.99

16

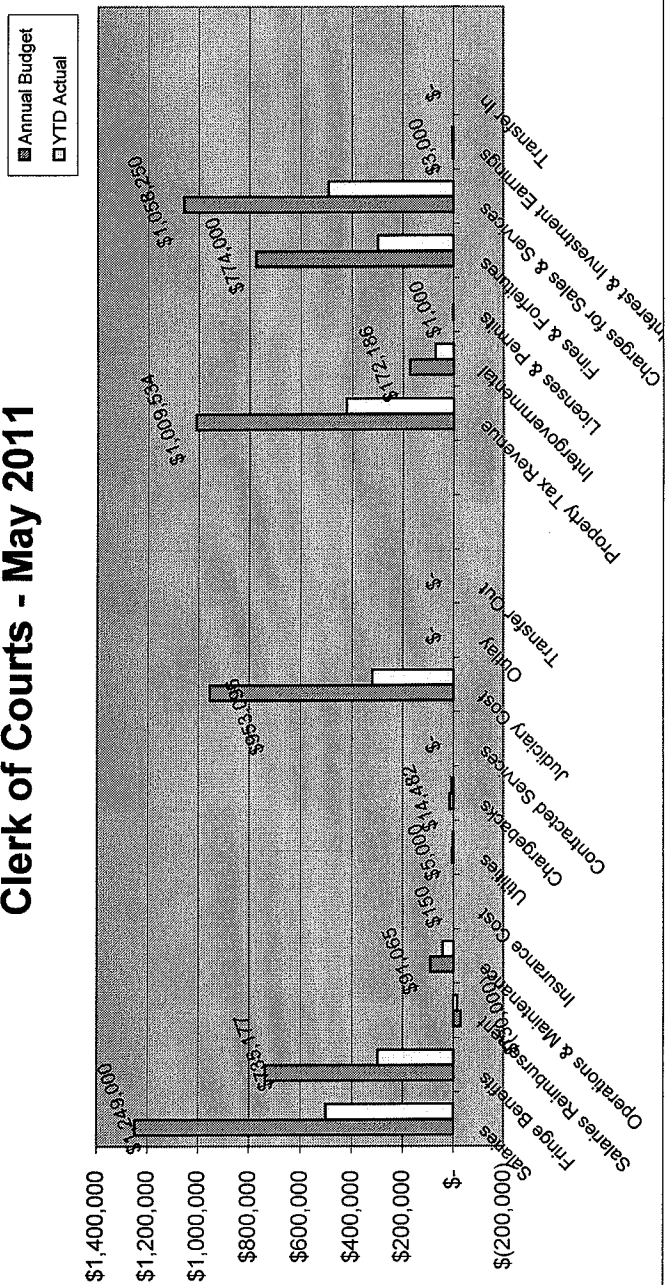
5/31/2011

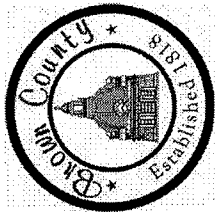
Annual YTD

	Annual Budget	YTD Actual
Salaries	\$ 1,249,000	\$ 500,007
Fringe Benefits	\$ 735,177	\$ 295,958
Salaries Reimbursement	\$ (30,000)	\$ (15,873)
Operations & Maintenance	\$ 91,065	\$ 41,535
Insurance Cost	\$ 150	\$ 142
Utilities	\$ 5,000	\$ 577
Chargebacks	\$ 14,482	\$ 5,735
Contracted Services	\$ -	\$ -
Judiciary Cost	\$ 953,096	\$ 318,151
Outlay	\$ -	\$ -
Transfer Out	\$ -	\$ -

Property Tax Revenue	\$ 1,009,534	\$ 420,639
Intergovernmental	\$ 172,186	\$ 71,744
Licenses & Permits	\$ 1,000	\$ 280
Fines & Forfeitures	\$ 774,000	\$ 296,388
Charges for Sales & Services	\$ 1,058,250	\$ 490,423
Interest & Investment Earnings	\$ 3,000	\$ 3,411
Transfer In	\$ -	\$ -

Clerk of Courts - May 2011





Clerk of Courts, Month Ended 05/31/11

Through 05/31/11
Prior Fiscal Year Activity Included
Summary Listing

Account Classification	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	Encumbrances	YTD Transactions	Budget - YTD Transactions	% used/ Rec'd	Prior Year Total
Fund 100 - GF									
REVENUE									
Property taxes	1,009,534.00	.00	1,009,534.00	84,127.83	.00	420,639.15	588,894.85	42	1,230,267.00
Intergovernmental	172,186.00	.00	172,186.00	14,348.83	.00	71,744.15	100,441.85	42	174,102.50
Licenses & permits	1,000.00	.00	1,000.00	80.00	.00	280.00	720.00	28	720.00
Fines and forfeitures	774,000.00	.00	774,000.00	42,710.91	.00	296,388.27	477,611.73	38	691,898.09
Charges for sales and services	1,058,250.00	.00	1,058,250.00	72,747.55	.00	490,422.78	567,827.22	46	1,025,802.74
Miscellaneous revenue	.00	.00	.00	.00	.00	.00	.00	+++	.00
Interest & investment earnings	3,000.00	.00	3,000.00	691.59	.00	3,411.40	(411.40)	114	2,632.65
Transfer in	.00	.00	.00	.00	.00	.00	.00	+++	5,565.00
REVENUE TOTALS	\$3,017,970.00	\$0.00	\$3,017,970.00	\$214,706.71	\$0.00	\$1,282,885.75	\$1,735,084.25	43%	\$3,130,987.98
EXPENSE									
Personnel services	1,249,000.00	.00	1,249,000.00	96,443.34	.00	500,006.90	748,993.10	40	1,227,529.77
Fringe benefits and taxes	735,177.00	.00	735,177.00	55,706.24	.00	295,957.57	439,219.43	40	688,162.96
Salaries reimbursement	(30,000.00)	.00	(30,000.00)	(3,300.59)	.00	(15,872.99)	(14,127.01)	53	(41,199.42)
Operations and maintenance	91,065.00	.00	91,065.00	5,517.01	690.70	41,534.68	48,839.62	46	95,996.88
Insurance costs	150.00	.00	150.00	.00	.00	142.25	7.75	95	.00
Utilities	5,000.00	.00	5,000.00	3.83	.00	576.98	4,423.02	12	6,123.34
Chargebacks	14,482.00	.00	14,482.00	1,164.67	.00	5,734.90	8,747.10	40	10,690.02
Contracted services	.00	.00	.00	.00	.00	.00	.00	+++	5,100.80
Judiciary Costs	953,096.00	.00	953,096.00	84,979.96	.00	318,150.84	634,945.16	33	850,378.32
Outlay	.00	.00	.00	.00	.00	.00	.00	+++	.00
Transfer out	.00	.00	.00	.00	.00	.00	.00	+++	281,000.00
EXPENSE TOTALS	\$3,017,970.00	\$0.00	\$3,017,970.00	\$240,514.46	\$690.70	\$1,146,231.13	\$1,871,048.17	38%	\$3,123,782.67
Fund 100 - GF Totals									
REVENUE TOTALS	3,017,970.00	.00	3,017,970.00	214,706.71	.00	1,282,885.75	1,735,084.25	43	3,130,987.98
EXPENSE TOTALS	3,017,970.00	.00	3,017,970.00	240,514.46	690.70	1,146,231.13	1,871,048.17	38	3,123,782.67
Fund 100 - GF Totals	\$0.00	\$0.00	\$0.00	(\$25,807.75)	(\$690.70)	\$136,654.62	(\$135,963.92)		\$7,205.31
Grand Totals									
REVENUE TOTALS	3,017,970.00	.00	3,017,970.00	214,706.71	.00	1,282,885.75	1,735,084.25	43	3,130,987.98
EXPENSE TOTALS	3,017,970.00	.00	3,017,970.00	240,514.46	690.70	1,146,231.13	1,871,048.17	38	3,123,782.67
Grand Totals	\$0.00	\$0.00	(\$3,017,970.00)	(\$25,807.75)	(\$690.70)	\$136,654.62	(\$135,963.92)		\$7,205.31